



Richtersveld Municipality

Final Integrated Development Plan 2017-2022



INTRODUCTION

Integrated development planning (IDP) is the process through which a municipality prepares a strategic development plan, which is in the main, the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The 2017/18 IDP has been prepared against the backdrop of Richtersveld Municipality's objective, which is in line with the government's aim of addressing the challenges of major socio-economic issues including poverty, inequality and unemployment in the country.

The new elected Council, that assumed office in 2016, faced very challenging tasks in their 5 year term of Office to drive the IDP process.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of Richtersveld Municipality, which government should implement in their term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

The IDP plan needs to be aligned with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of government in serving the people.

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must adopt a single, inclusive, strategic plan for the development of the municipality.

This Integrated Development Plan (IDP) was developed in terms Section 25 (1) of the Local Government: Municipal Systems Act 32 of 2000 and against the backdrop of the new mSCOA regulations which must be implemented as from 01 July 2017.

The Richtersveld Municipality council adopted the final IDP process plan for the financial year 2017/2018 during August 2016. Section 34 of the Municipal Systems Act (Act 32 of 2000) requires a municipality to review its Integrated Development Plan annually, taking into account the following: Comments received from the MEC for Co-operative Government, Human Settlements and Traditional Affairs (CoGHSTA). Issues identified through self-assessment. Integration of new information, including changes in priorities, key issues and development patterns and the integration of sectoral plans.

The IDP review process has instilled consciousness in the municipality of its constitutional and policy mandate for developmental local government as well as creating awareness of its

role and place in the regional, provincial and national context and economy. Through this plan, the Councillors and staff of the local municipality are compelled to focus on their key mandates and to act in a cooperative manner within an inter-governmental framework. Through this development plan we, further, seek to improve communication within functional units in the municipality, with stakeholders and with other spheres of government/organs of state. We also seek to improve cooperation and inspire cooperation and push strategic issues up to the leadership.

The IDP process afforded the municipality an opportunity to define opportunities for development, and stumbling blocks that impede it. The planning process should, thus, pull scattered thinking into a meaningful framework, highlight weaknesses and shining the spotlight on critical areas of service delivery and development.

The **Preparatory Phase** provides a brief overview of the legislative context within which the IDP process took place and the basis for IDP review process. It outlines the institutional arrangements that are in place to drive the IDP process.

The **Analysis Phase** provided municipality with an understanding of its strengths, weaknesses, opportunities and threats (SWOT). Our prioritisation approach moved away from almost sectoral Key Priority Areas to an integrated objective and KPI approach where all are bound to work together in achieving the goals, objectives and strategies of the municipality key priority areas.

In the **Strategies Phase**, it is described how Richtersveld Municipality will ensure that implementation happens in an integrated manner. During this phase, a number of critical success factors were identified. They range from long-term and strategic needs and initiative to short-term and operational. In order to address these critical success factors and to ensure that the municipality orientates itself to the future, a vision, mission, objectives were identified and agreed on.

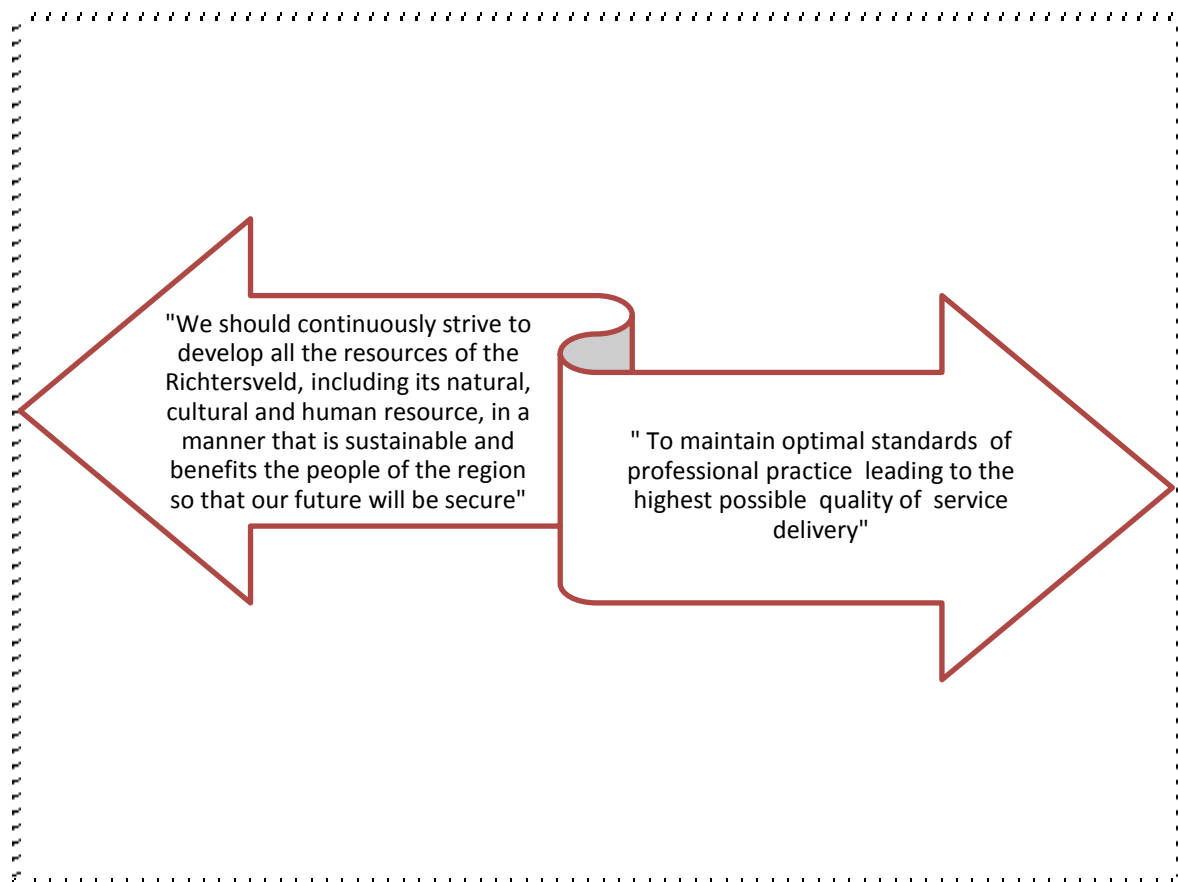
In the **Projects Phase**, we have systematically identified all projects that will address the identified needs and order them in such a manner that quality, monitoring and measurement can be achieved in line with the management information system processes. The programmes and projects have been aligned around the key priority areas and must be viewed as “totally integrated” as opposed to as a “group of stand-alone projects”.

During the **Integration Phase**, sub-programme proposals, which were presented in the preceding phase, have to be harmonized in terms of contents, location and timing in order to achieve consolidated programmes for the Richtersveld Municipality. The vision, mission, strategies, programmes and projects as well as the targets are inter-linked, which implies that the realization of the municipality’s vision is dependent on the support and cooperation of the Namakwa District Municipality as well as other spheres of government. The needs identified, objectives set, strategies developed and projects planned will be realized through

the monitoring of the performance of the municipality against its set targets as highlighted in the Organisational Performance Management System/SDBIP of the municipality.

The **Implementation Phase**, which will be guided by this plan, would entail the municipality, in collaboration with the other stakeholders, playing a far greater role in the determining of municipal priorities and the allocation of resources.

VISION & MISSION OF RVM



Aligning the Vision of Richtersveld Municipality with the Namakwa District Municipality

To give further expression to the alignment and cooperation the Richtersveld Municipality furthermore acknowledges the importance and role of the Namakwa District Municipality in our quest to ensure service to our people. Hence we share the vision and mission of the Namakwa District Municipality which says:

VISION: *"Namakwa District, the centre of excellence!"*

MISSION STATEMENT: *We will strive to achieve our vision through:*

Bay there is the Orange River, and at Lekkersing and Eksteensfontein there is underground water that is a little brackish. Rainfall is minimal and water is a scarce commodity, yet the vast plains, which are considered a special place by some, are still a very beautiful region with unique characteristics that attract thousands of tourists. The Richtersveld is a conservation area. The main economic sectors are: mining, agriculture, fishing, tourism

The area includes a number of big rural areas, as well as the following towns: Port Nolloth, Alexanderbay, Sanddrift, Kuboes, Eksteenfontein and Lekkersing.

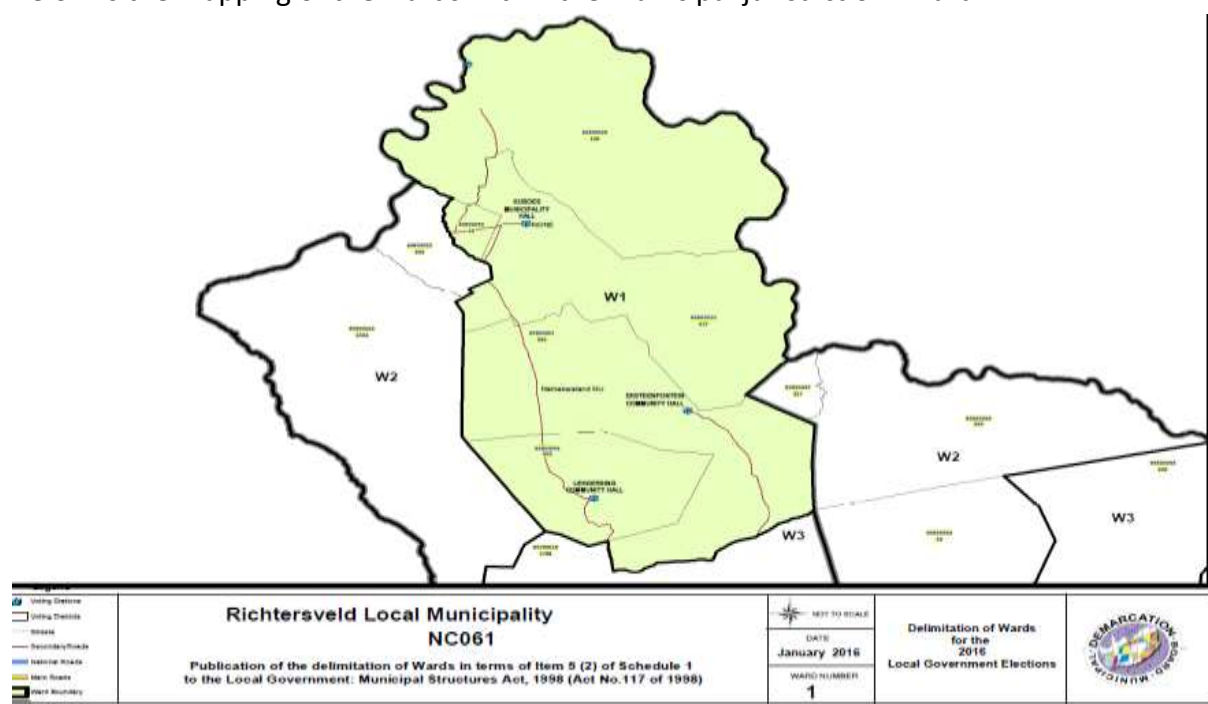
A distinct geographical feature of the Municipality is that it is located at the north-western most tip of the Northern Cape Province, South Africa and the African continent. The under mentioned illustration puts the geographic location of Richtersveld Municipality into perspective and also indicates the location in relation to the Namakwa District.

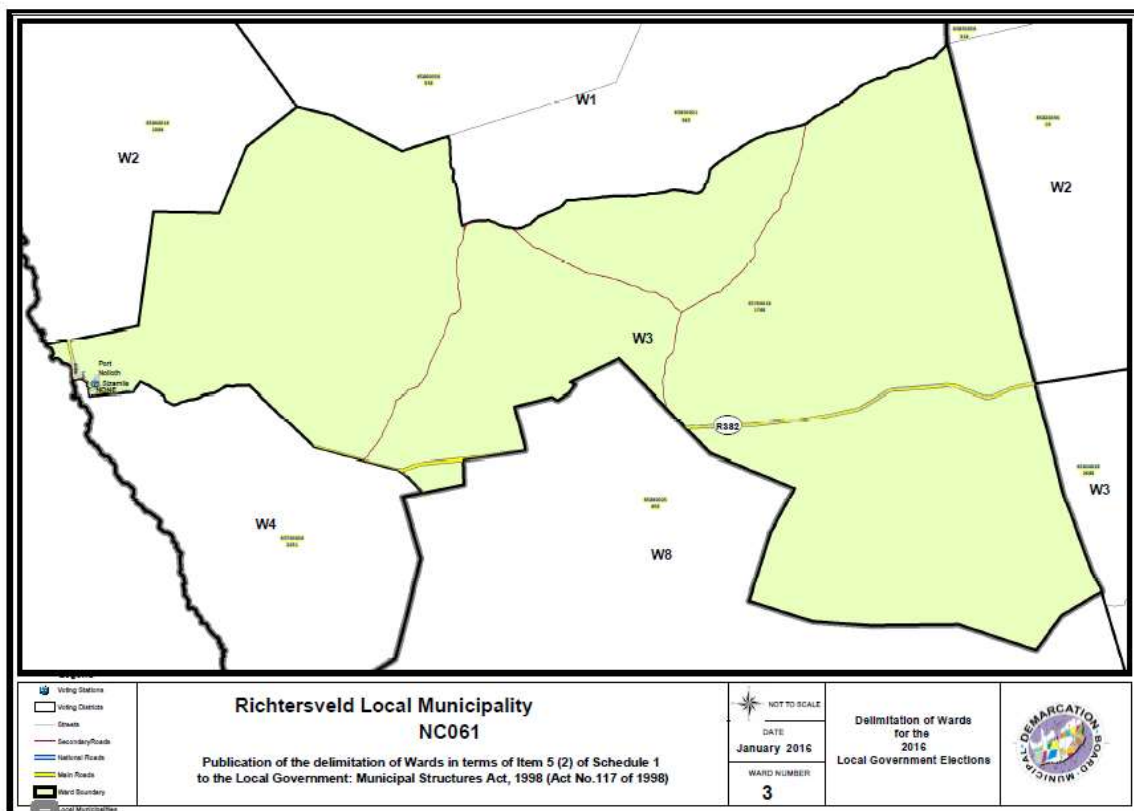
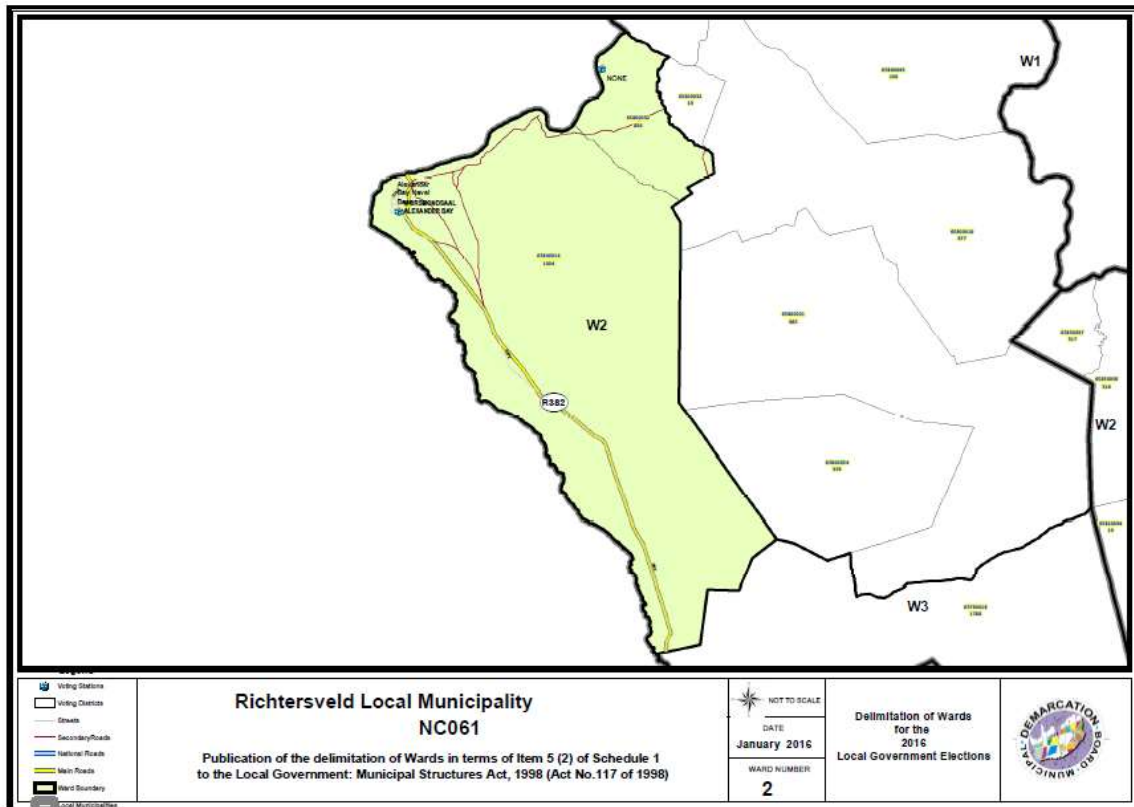
RICHTERSVELD MUNICIPALITY BY WARD

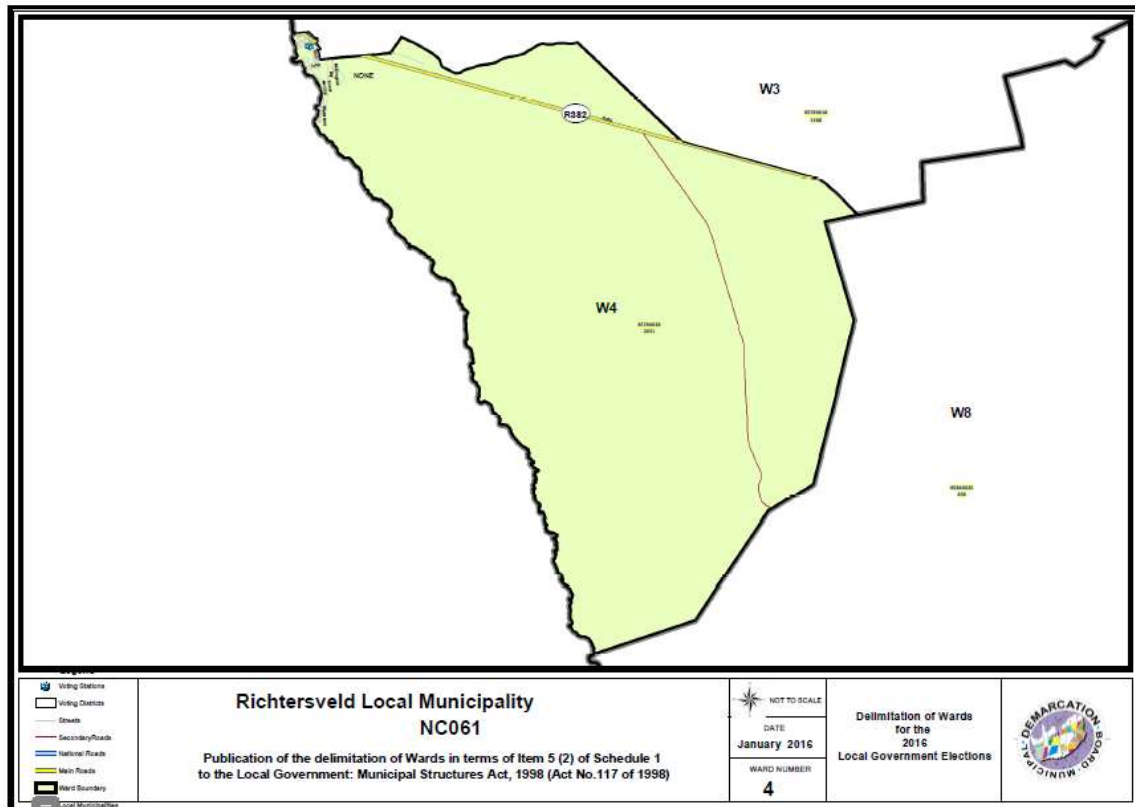
The Richtersveld Municipality consist of four (4) wards as per the municipal demarcation process concluded. The table below will illustrates the wards and the ward councillors per ward as per the outcomes of the August 2016 Local Government Election (LGE).

Ward no	Political Affiliation	Councillor
Ward 1	ANC	CLlr Willem Links
Ward 2	DA	CLlr Anna Bock
Ward 3	ANC	CLlr Gloria Beukes
Ward 4	DA	CLlr Charlton Stuurman

Below is the mapping of the wards within the municipal jurisdiction. Ward 1







KEY CHALLENGES

The main challenges faced by the Richtersveld Municipality in this Integrated Development Plan co-ordination relate to economic, infrastructure, socio-economic, spatial and housing issues as well as issues relative to socio facilities and services and sustainable infrastructure. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:

- ✓ Implementation and readiness of the municipality and staff for mSCOA as per the directive from National Treasury and the
- ✓ Town establishment of Alexanderbay or incorporation of town to Richtersveld Municipality
- ✓ Revive the fishing desk to provide a platform for the fishing communities
- ✓ Taking advantage of the opportunities presented by Richtersveld's location along the R382, its close proximity to the N7.
- ✓ In ensuring that the backlog in the provision of basic services such as housing, water, sanitation, electricity and housing is addressed.
- ✓ Attracting economic and investment opportunities to the municipality to ensure economic sustainability

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- ✓ Management of various risks, such as disasters, inclusive of investor attraction, environment, agricultural, etc
 - ✓ Limited availability of bulk electricity and water in Port Nolloth.
 - ✓ Unequal distribution of social facilities
 - ✓ HIV-Aids and other communicable diseases as well as its impact on the demographics
 - ✓ Compilation of an Infrastructure Master plan for dilapidated infrastructure that requires upgrading or the construction of new bulk services.
 - ✓ Although limited progress has been made in terms of local economic growth, bulk infrastructure development and basic service provision, the impact on job creation and poverty alleviation has been minimal.
 - ✓ Implementation of a climate change strategy in conjunction with the district.
 - ✓ Addressing of housing backlogs and the integration of our communities in human settlements.

OPPORTUNITIES

The Richtersveld Municipality is bordered by and is located in close proximity to economically viable municipalities such as Nama Khoi Municipality and Oranjemund in Namibia. Further to this, the following aspects can be tapped into to create its own niche market:

- ❖ Close proximity to Ai-Ais /Richtersveld Transfrontier Park.
- ❖ Potential to capitalize on targeted spill over from initiatives planned for Oranjemund and the planned Boegoebay Development
- ❖ Tourism potential in terms of the Ai-Ais/Richtersveld Transfrontier Park and the West Coast marine tourism as flagged under Operation Phakisa.
- ❖ Current Transnet jetty upgrade
- ❖ Agricultural attributes in terms of soil types, climate diversity and access to Orange River
- ❖ Birdpark and adjacent wetlands for community development and conservation

STRATEGIES FOR IMPROVEMENT

The Richtersveld Municipality seeks to improve the lives of its residents by developing strategic plans to address the challenges faced and to maximize output on the opportunities to create positive spin offs. The strategies will be developed in line with the National Development Plan (NDP), National Government MTSF and the Northern Cape Provincial PGDS objectives. The following strategic local economic development thrusts and development initiatives must be taken into consideration in development of the strategies:

- Review of the Spatial Development Framework (SDF).
- Utilisation of the opportunities offered by wind and solar energy.

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- Promoting development and investment that contributes to the regeneration of the economic hub as well as the development of the identified precinct (Entrance of town)
 - Upgrade or an improved seafront development for mainstream economic activities and socio economic upliftment
 - Provide for sufficient, affordable, reliable infrastructure services as well as the creation of an environment for the successful provision of basic services such as the desalination of seawater
 - Introducing incentives that attract development initiatives as well as the successful introduction of the Municipal Property Rates Act coupled with appropriate and applicable rebates
 - Developing a skills database of the Municipality and procurement procedures in accordance with EPWP principles
 - Establishing and promoting SMME's and establishing co-operatives to maximize economic opportunities in the agricultural sector such as cashcrops, hydroponics, fishing, boatbuilding and other related services.
 - Ensuring the regular maintenance and upgrade of existing infrastructure
 - Promoting cultural community and integrated tourism development
 - Development of a deep sea harbour for regional and international benefit
 - Providing for a waterfront by utilising the Saltpan and Namaqua mariculture park.

Spatial goals

To optimally develop our inherent economic opportunities such as the natural beauty which is characterised by its unique plant biodiversity, mountainous areas, coastline, Orange River, spectacular wildflower display, mining opportunities, including diamonds and other minerals, to protect and utilise the rich and diverse natural and cultural heritage.

Richtersveld Municipality needs to organise and manage its people, resources and infrastructure in such a manner as to ensure a safe, healthy, sustainable and economically viable environment.

Spatial objectives

Development objectives following from the spatial vision include

- a. To exploit economic opportunities in a sustainable manner.
- b. To protect the sensitive natural environment and resources from inappropriate and opportunistic development.
- c. To create sustainable urban and rural settlements.

Spatial strategies

The spatial strategies indicate how the objectives can be achieved through a series of interventions that are designed to address the opportunities in Richtersveld.

Spatial Objective 1: Exploit economic opportunities

- Create a hierarchy of activity nodes
- Deep-sea harbour development
- Seafront development along the Grazia de Beer beach and other beachfront areas in Port Nolloth
- Development of Richtersveld Tourism Corridors
- Improve Transfrontier linkages with Namibia
- Irrigation farming along the Orange River
- Development of the fishing and mariculture industries.

Spatial Objective 2: Create sustainable urban and rural settlements

- Sustainable bulk water supply to Port Nolloth
- Eradicate basic services backlogs

Spatial Objective 3: Protect the natural and built environment

- Promote the Ais-Ais Richtersveld/Transfrontier Park as catalyst for tourism development
- Promote water conservation practices
- Integrated waste management and recycling

SPATIAL AND ENVIRONMENTAL TRENDS & ANALYSIS

- ✓ Port Nolloth town can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- ✓ Furthermore any intervention geared towards spatial reorganisation will benefit the Port Nolloth, the main town of the Richtersveld Municipality.
- ✓ There is a need to redefine land use management in the centre of Port Nolloth and the resultant review of zoning measures.
- ✓ There is need to consider appropriate shelter for informal traders at strategic points within easy access to public ablutions which is non-existent in town.
- ✓ Projects that can be linked to corridor promotion are also suggested.
- ✓ Need for proper road and place signage eg no signage of Port Nolloth in Springbok.

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- ✓ Need to promote adventure tourism such as veld bike racing
 - ✓ Need to upgrade services and infrastructure
 - ✓ Formalisation of the residential development and;
 - ✓ Introduction of land use management relevant to the node
 - ✓ It is suggested that service roads be introduced to properly access the node which is currently established in linear pattern along the main road.
 - ✓ Integrating services within the nodes

PERFORMANCE MANAGEMENT

The Council of Richtersveld Municipality has developed and adopted a Performance Management policy which is incorporated within an SDBIP and is being implemented across all levels of human capital for the municipality. Performance Contracts and Agreements for Section 54 & 56 employees, as well as a Performance Plan/Scorecard in terms of a Service Delivery and Budget Implementation Plan (SDBIP) are drafted and will be signed before the start of the 2017/2018 FY.

The Organisational Scorecard is in place and the following accomplishments can be recorded:

- A developed SDBIP catering for the inclusion of activities and deliverables with associated milestones and as close as possible realistic targets are set for implementation.
- The formulation, extension and review of municipal policies and procedures will be done between March 2017 and June 2017.
- Municipal Bylaws have been reviewed, translated and promulgated in the Provincial Government Gazette as required.

RICHTERSVELD MUNICIPALITY IDP: PROCESS PLAN

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of the municipality.

The Municipal Systems Act (Act 32 of 2000), prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan.

Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21;

(a) that a *“the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*

(b) At least 10 months before the start of the budget year, table in the municipal

Council a time schedule outlining key deadlines for –

(i) The preparation, tabling and approval of the annual budget

(ii) Annual review of –

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act and,

(bb) the budget related policies

(iii) Tabling and adoption of any amendments to the Integrated development plan and budget related policies; and

(iv) Any consultative process forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

This process plan is a guide for the compilation of the Integrated Development Plan (IDP), it involves strategic sessions by important stakeholders, IDP/Budget Steering Committee, IDP Representative forum meetings and public participation meetings.

Elements of the IDP Process Plan

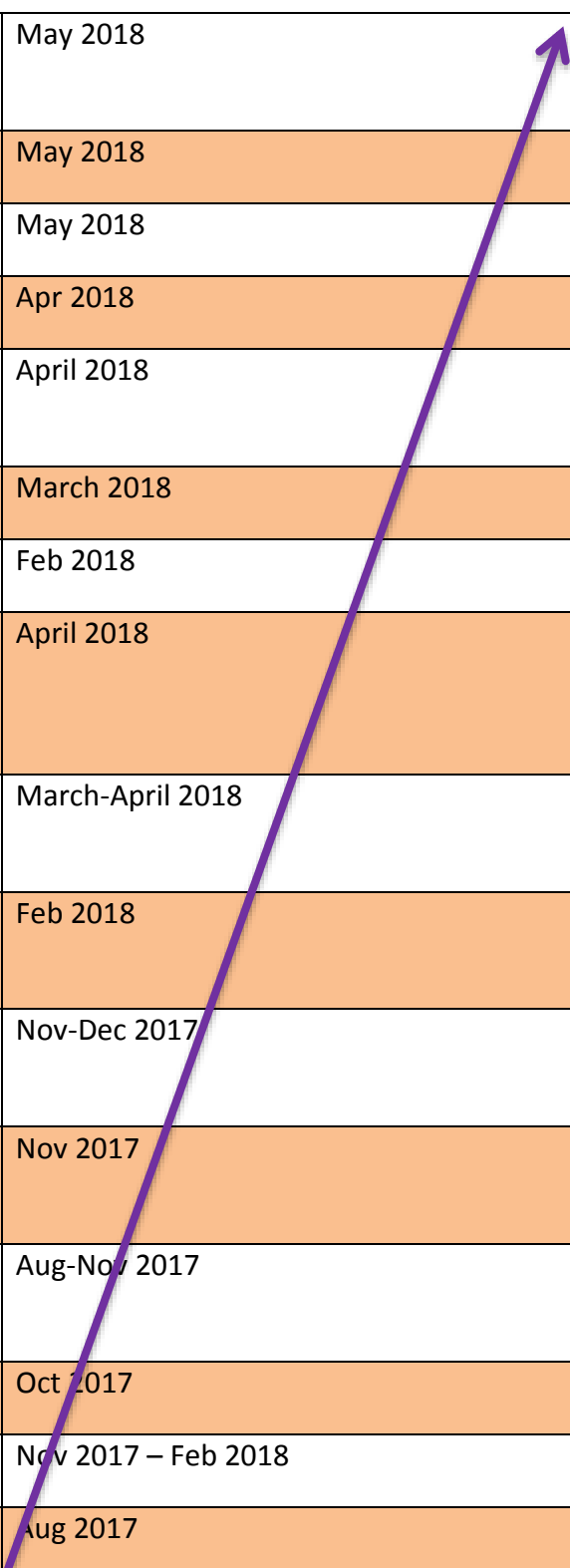
The IDP process plan entails the following elements;

- ❖ Time frame
- ❖ Mechanisms and procedures for alignment;
- ❖ Mechanisms for Public Participation.
- ❖ Binding plans and Planning requirements at Provincial and National level
- ❖ Procedures and principles for monitoring the planning process and amendments

TIMEFRAMES FOR IDP PROCESS PLAN

The table below provides all activities, responsibilities and stakeholders and timeframes.

IDP REVIEW PROCESS (IN PREPARATION FOR 2018/19 IDP REVIEW)	
Consider MEC comments (IDP Analysis outcomes)	May 2018
Final approval by Council	May 2018
Finalisation of IDP/Budget	May 2018
IDP/Budget – public engagements	Apr 2018
Publishing of Draft IDP/Budget for public comment	April 2018
Draft approval to Council	March 2018
Draft revised IDP/Budget	Feb 2018
IDP Representative Forum – Present strategic objectives and alignment with Provincial and National Government	April 2018
Sector Departments Priorities uptake in IDP	March-April 2018
Provide information for Capital - and Operating budget	Feb 2018
Internal identification and Costing of Projects	Nov-Dec 2017
Prioritising of development objectives, programmes & projects	Nov 2017
Information sessions with Ward Committees and Public	Aug-Nov 2017
Internal Strategic Planning Session	Oct 2017
Community Engagements	Nov 2017 – Feb 2018
Approval of IDP Process Plan	Aug 2017



SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

GOVERNMENT POLICIES AND IMPERATIVES

GOVERNMENT POLICIES AND PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES

The following planning and development principles underpin development in Richtersveld Municipality.

- Adherence to legislation and municipal by-laws eg, SPLUMA
- People-centred development or investment in Richtersveld will only happen in locations that are sustainable.
- There should be a balance between urban and rural land development in support of each other.
- Richtersveld Municipality's IDP will discourage urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres.
- The direction of new human settlements or other development will be towards logical infill sites
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner
- Stimulating and reinforce cross boundary linkages.
- Provision of Basic services (water, sanitation, access and energy) to all households
- Development / investment should be focused on localities of economic growth and/or economic potential
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes
- Land development procedures must include provisions that accommodate access to secure tenure
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.
- If there is a need to low-income housing and middle-income housing, it must be provided in close proximity to areas of opportunity During planning processes and subsequent development, the reduction of resource use, as well as the carbon

intensity of the economy, must be promoted (National Strategy on Sustainable Development)

- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, NC PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (NC PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (NC PGDS)

GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provides a framework within which development should take place. Richtersveld Municipality acknowledges these and strive toward the effective implementation thereof.

NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues.

Among these are the following:

- Economic development and job creation.
- Improving infrastructure.
- Building an inclusive and integrated rural economy.
- Reversing the spatial effects of apartheid.
- Improving education, innovation and training.
- Quality health care for all.
- Social protection
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country
- Positioning South Africa to seize opportunities of globalisation.

The 5 National priorities include Job creation (Decent work and Economic growth); Education; Health; Rural development, Food security and Land reform; Fighting crime and corruption; Nation-Building and Good Governance.

STATE OF THE NATION ADDRESS

President Jacob Zuma has presented the State of the Nation Address (SoNA) to a joint sitting of the two Houses of Parliament (National Assembly and National Council of Provinces) on 9 February 2017 at 19h00. This was President Zuma's fourth State of the Nation Address (SoNA) to the joint sitting of the two houses of Parliament since he was re-elected in May 2014.

The theme for SoNA 2017 was: "The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward."

The President provided an update on the implementation of the Programme of Action based on the National Development Plan (NDP). The 2017 SoNA was delivered within the context of the current strides made by government to respond to the various challenges that our country is facing.

Land Redistribution

Government will utilise the Expropriation of Land Act to pursue land reform and land redistribution with greater emphasis and urgency. The Bill has however been sent back to Parliament for reconsideration following inadequate public participation.

In the meantime the 50/ 50 program will be implemented, this will see farm workers and owners becoming joint owners.

Economic Transformation

President Zuma raised concern about how the majority of black people are still earning less as compared to their white counterparts. There needs to be a change in the ownership and management of the economy.

In achieving this goal, the president says new laws have been in put place to ensure big contractors subcontract 30% of black businesses. He also says small businesses by young people and women will be prioritised.

Higher Education

Government is looking into ways of addressing rising fees making it harder for poor students to complete their studies at universities and TVET colleges.

Funds have been provided to ensure that no student whose combined family income is up to R600 000 per annum will face fee increases.

Health

The National Health Insurance is government's flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14 year period in three phases.

Government will provide support to the families of the 94 mental health patients who died after Gauteng health department moved them to various NGOs.

Energy and Water

Renewable energy forms an important part of government's energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal. Government is committed to the overall Independent Power Producers Programme and we are expanding the programme to other sources of energy including coal and gas, in addition to renewable energy.

In an effort to curb the high water losses which in some municipalities far exceeds the national average which is currently at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of fifteen thousand.

STATE OF THE PROVINCE ADDRESS

The State of the Province Address (SOPA) by the Premier of the Northern Cape, Mrs Sylvia Lucas, on the occasion of the Fourth session of the Fifth Legislature was held on 23 February 2017 at the Mittah Seperepere Convention Centre in Kimberley

- The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address. *"We must use this year, as this august house and the Northern Cape Provincial Government to accelerate economic growth as we place more emphasis on the radical transformation of the commanding heights of our provincial economy. We need to take decisive action to overcome the triple challenges of unemployment, inequality and poverty, which pose a threat to our political stability as a country"* (Northern Cape SOPA 2017 by Premier Sylvia Lucas).

The Northern Cape address highlights challenges of unemployment, poverty and inequality and further highlights priority areas that need urgent attention such as job creation and economic growth. The ANC led Northern Cape Government has been at the forefront and has been actively engaged in establishing the building blocks needed to engineer the economic fortunes of our province. Our government is committed to expedite the radical transformation of our economy in order to enhance the participation of the masses of our people in the mainstream of the economy. This has a specific bearing on the black majority and Women, the Youth and People Living with Disabilities.

The National Development Plan aims to alleviate and reduce inequality by 2030 through drawing on the energy of our people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnerships within society. Radical economic transformation is aimed at changing the economic landscape in a rapid, focused and innovative way with maximum impact on the socio economic conditions of our people. This would require that we focus on four key elements in order to achieve this, job creation, localization, manufacturing and the active participation of the rural motive forces for change through rural development.

The Northern Cape Province has a tremendous resources base distributed over a vast landmass. This resource base provides tremendous potential in terms of agriculture, mineral resources and natures heat and wind sources of energy.

The Premier also mentioned that lease negotiations are underway for a pilot abalone ranching project site south of Port Nolloth which is in possession of a permit. We are going to place the requisite importance to the oceans economy and Operation Phakisa.

One of the focus areas is the Transport sector with the Boegoebaai Port Development and Port Nolloth Port operations and maintenance projects identified as key catalytic projects in this sector.

We are happy to announce that the commodity mix study for the Boegoebaai Port has been completed and submitted to the National Steering Committee on Ports for further processing and final decision making.

To radically transform the Northern Cape economy we need to optimise localization to achieve rapid socio-economic transformation. Local procurement and supply will always remain our top priority. We are therefore continuing our efforts to unlock the potential of SMMEs, cooperatives and township and rural enterprises.

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Province development vision is outlined in the recently introduced Provincial Growth and Development Strategy (PGDS 2011). The PGDS is a primary strategy for Northern Cape that drives growth and development in the Province to 2030. It provides the province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2011).

Attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability.

SECTION C: SITUATIONAL ANALYSIS



The Richtersveld Local Municipality is a Category B municipality in the Namakwa District of the Northern Cape Province. It is the smallest municipality of six in the district, making up only 6% of its geographical area. The municipality is named after Reverend W Richter, a Dutch missionary of the 20th century who opened a mission station in Koeboes.

The Richtersveld is a unique landscape surrounded by a variety of contrasts. It is a conservation area. Rainfall is minimal and water is a scarce commodity, yet the vast plains, which are considered a special place by some, are still a very beautiful region with unique characteristics that attract thousands of tourists.

In Port Nolloth there is the ocean, at Alexander Bay there is the Orange River, and at Lekkering and Eksteenfontein there is underground water that is a little brackish. The towns in Richtersveld include Alexander Bay, Eksteenfontein, Kuboes, Lekkering, Port Nolloth and Sanddrift.

The main economic sectors are: mining, agriculture, fishing, tourism.

ENVIRONMENTAL ANALYSIS

Biodiversity

Extensive monoculture substantially reduces bio-diversity i.e. the diversity of animals and plant lives which naturally occur in environmentally sensitive areas are severely impacted on with the destruction of natural habitats.

The Namakwa District Biodiversity Sector Plan is intended to help guide land-use planning, environmental assessments and authorisations; and, natural resource management in order

to promote sustainable development. It has been developed to further the awareness of the unique biodiversity in the area, the value this biodiversity represents to people and promote the management mechanisms that can ensure its protection and sustainable utilisation.

Climate Change

Global climate change is possibly the greatest environmental challenge facing the world in this century. Although often referred to as 'global warming', global climate change is more about serious disruptions of the entire world's weather and climate patterns. This includes the impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases.

According to the international studies undertaken by NFCC the impacts of a global average temperature rise of between 2.5°C and 3°C from the 1990 levels are countless, and in South Africa it is estimated that agriculture, tourism and conservation will be the areas which will feel the effects the most. Richtersveld is mainly an agricultural area and the impact of climate change affects the production of seasonal crops, marine life and water resources.

The climate change impact mitigation strategies proposed within the Green Paper (Government Gazette Notice no 1083 of 2010), and which have relevance to activities at a municipal level, include the following:

Biodiversity: mitigation of climate change impacts

Encourage and facilitate the building of partnerships to enable effective management of areas not under formal protection and investment in the expansion of key protected areas (which were not originally designed with climate change trends in mind) in line with the most robust knowledge of climate change impacts.

Expand existing programmes to combat the spread of alien and invasive species and the destruction of sensitive ecosystems including Working for Water, Working for Wetlands and Working on Fire. Promote efforts to conserve, rehabilitate and/or restore natural systems that reduce and/or improve resilience to climate change impacts, e.g. wetlands and their positive impact on storm surges.

Water resources: mitigation of climate change impacts

Continue to develop and maintain good water management systems and institutions, from village through to national level, to ensure we achieve our equity objectives, and can sustain affordable provision of water to all.

Accelerate the development and/or capacity of effective and accountable catchment management agencies that will: promote equitable and sustainable use of available water resources at local and regional level; strengthen water resources regulation at local and regional level; monitor developments and emerging stresses, and propose effective ways of

addressing them. As groundwater grows in strategic importance as a result of increased surface water evaporation, they will have to manage the recharge of aquifers as an integral part of local water management where this is feasible.

Invest in monitoring capabilities across a range of disciplines in order to spot trends and understand them as well as track the efficacy of adaptive strategies.

Optimise the re-use of wastewater.

Increase investments wastewater treatment capacity to meet stipulated norms and standards for waste discharge - to safeguard public health, river health and ecological services and to minimize environmental disasters and treatment costs.

Increase investments in maintenance and renewals to minimize system losses in infrastructure networks, Maintenance deferred is infinitely more expensive, and the country needs the most efficient networks possible to optimize currently available resources.

Develop and implement household rainwater harvesting incentive programmes.

Implement integrated water resource management including protecting and restoring natural systems, increasing conjunctive use of surface and ground water, and learning through adaptive management experiments. Given South Africa's inter-basin and trans-boundary transfer schemes integrated water resource management provides an important governing framework for anticipating and achieving successful adaptation measures across socioeconomic, environmental, and administrative systems.

Vigorously enforce compliance with water quality standards to ensure that our water remains fit for use, and that clean water is available for blending to dilute pollutants. Contamination by salts, excessive nutrients, heavy metals and other pollutants must be restricted.

Encourage and develop water-sensitive urban design as a means of capturing water within the urban landscape and minimising pollution, erosion and disturbance by ensuring that storm water is treated as a valuable water resource and not simply discharged to rivers or the sea.

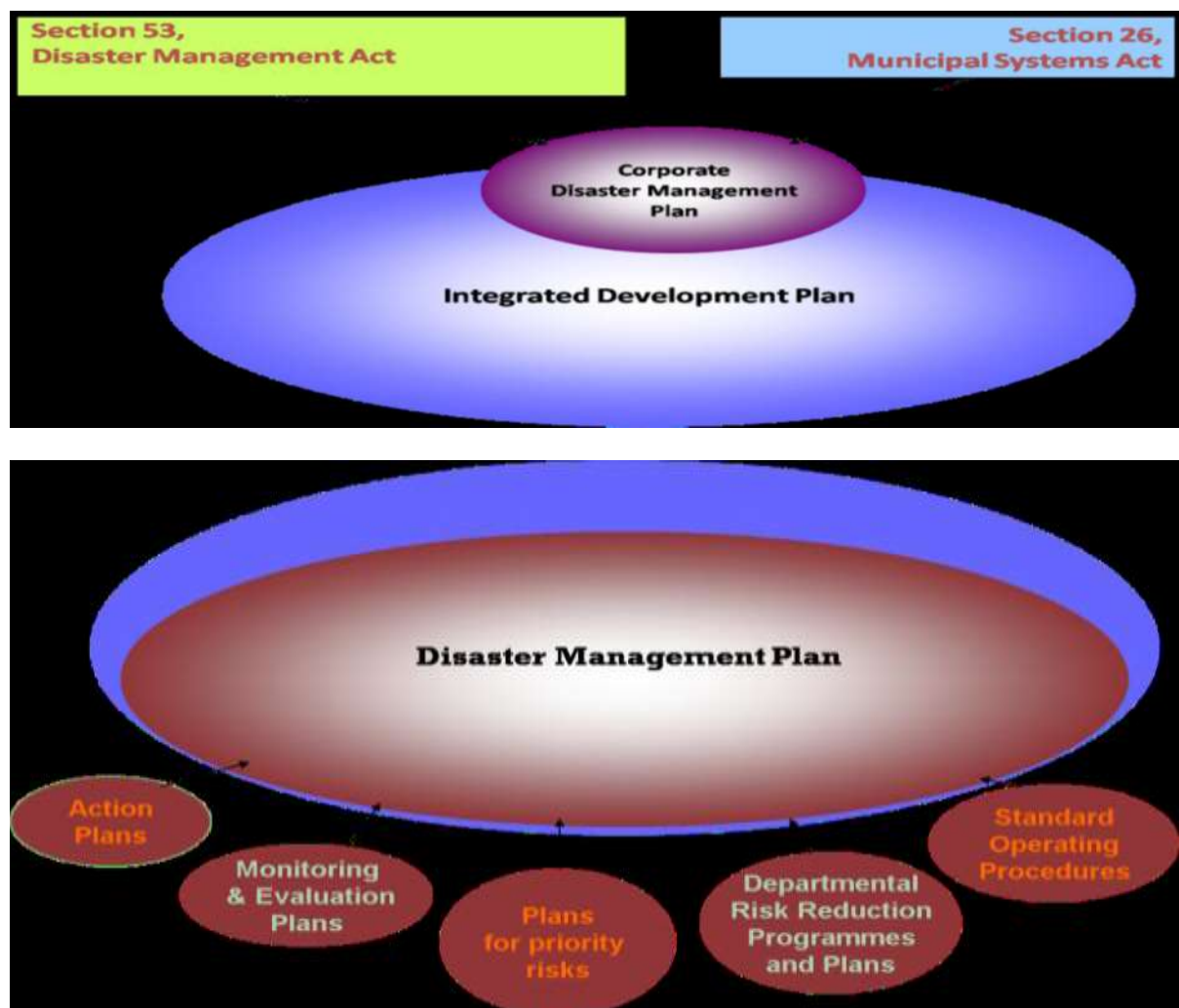
DISASTER MANAGEMENT

The Richtersveld Municipality has prepared a Disaster Management Plan for its area of jurisdiction and the review has been completed. In terms of the Disaster Management Amended Act, 2015(Act no 16 of 2015, Local Municipalities are subjected to perform the function of Disaster Management. It is in light of the Amendment Act that the Richtersveld Municipality prepared its own Disaster Management Plan to be aligned with the Namakwa District Municipality (NDM) Plan. In view of the Richtersveld municipality's physical

characteristics in combination with the social characteristics of the area; there are a number of disasters that are likely to occur such as fires, drownings, floods and sea surges.

Disaster Management is a continuous integrated and multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. (Disaster Management Act, No. 57 of 2002).

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:



Risk Assessment

Identification of community risks

Fire

This can occur in any ward, even the Richtersveld Municipality's buildings are at risk, and therefore, detailed fire regulations are required. Fire is a major risk affected by climate change, and it is important that the risk profile includes Fire management plans, including

training, awareness and equipment. Strategic risk mitigation plans need to be in place i.e.: Fire breaks and Equipment.

Floods

Although, this may occur in any ward, it must be noted that Ward 1 (the lower portion of the villages) Kuboes, Lekkersing and Eksteenfontein are in greater danger because these areas are located in close proximity to rivers. Town planning is important to assist in reducing the effects of floods in low lying areas.

Drought

Areas like Sanddrift, Kuboes, Lekkersing and Eksteenfontein and Port Nolloth were known to receive erratic rain fall and the risk of drought is possible. We have however noted that all wards are faced with a risk of drought. The Climatic changes have a major part to play in every area, the agriculture sector and Emerging farmers are at risk due to limited infrastructure.

Road accidents

The R382 road is the main arterial route to the north and access road to Oranjemund/Namibia and Ai-Ais /Richtersveld Transfrontier Park and is notorious for accidents. The road is in a major state of disrepair and needs focus on upgrade to reduce the risks. 90% of roads in the Richtersveld are dirt roads and pose huge risks to road users and commuters.

Sea rescue

There is an urgent need to establish a facility that can support the initiatives of the NSRI in Port Nolloth and Alexanderbay. Our fishing communities and fishermen and women are exposed to the risk of losing their lives and those of loved ones who are making a living from the marine resources. As a municipality we cannot afford to collect bodies from our community members. We remain resolute that an urgent and intent focus is giving to ensure that we assist our people who for years made ends meet from the sea.

Risk reduction and prevention

Mitigation activities actually eliminate or reduce the probability of disaster occurrence, or reduce the effects of unavoidable disasters.

Disaster mitigation planning will comprise all activities that can be done for risk reduction. Such activities that need to be undertaken by each Department should be identified and compiled. These activities can be planned after ascertaining the condition and status of infrastructure, equipment and manpower at the disposal of each department. The activities may include creation of any new infrastructure facility for risk reduction, repair, retrofitting

or upgrading of existing infrastructures, procurement, hiring, or repairing of equipment; recruitment, hiring, and training of volunteers. The detailed planning of the above activities will lead to the preparation of budget for disaster mitigation activities.

The following activities need to be taken up for reducing the future impact of disasters:

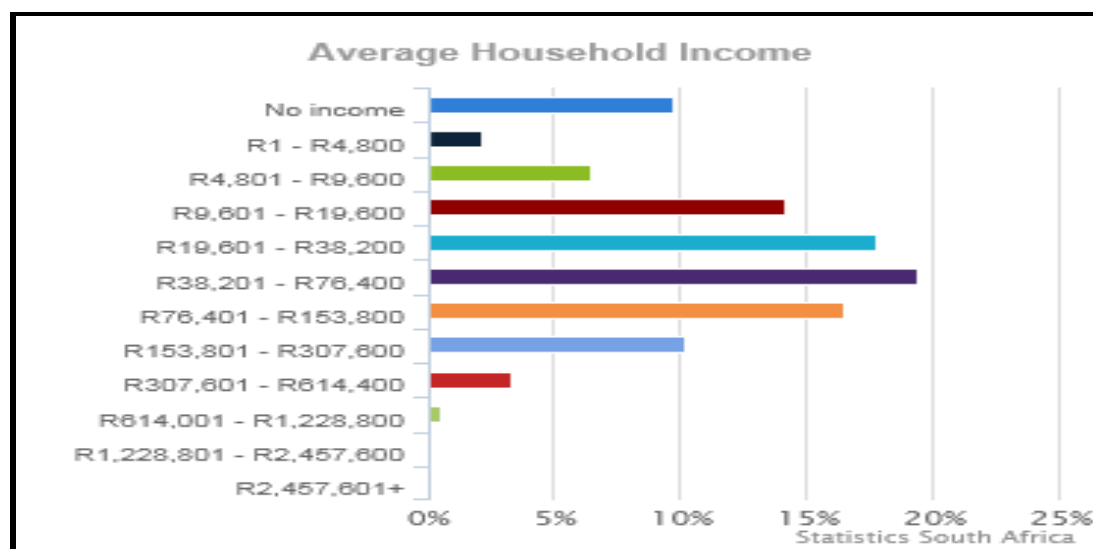
- Roads and bridges or culverts
- Communication facilities (satellite telephones, mobile phone network)
- Health facilities
- Search and rescue facilities at Port Nolloth
- Flood control measures
- Disaster awareness through schools

DEMOGRAPHIC ANALYSIS

Richtersveld Municipality consists of 4 wards. The wards include the following towns & settlements.

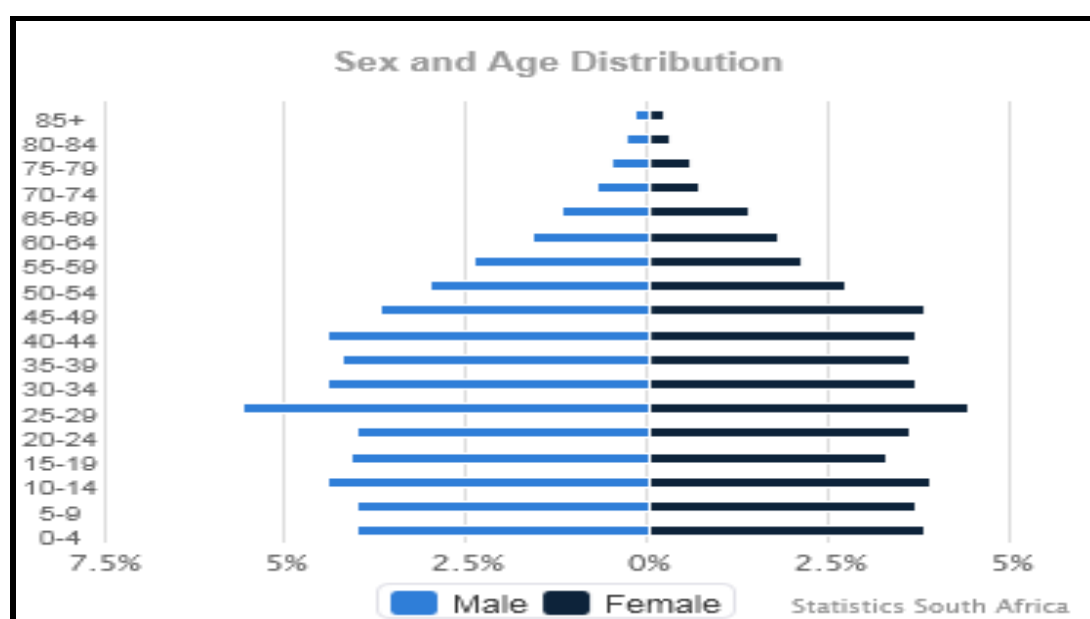
Ward	Area
1	Kuboes, Eksteenfontein & Lekkersing
2	Alexanderbay, Beauvallon & Sanddrift
3	Sizamile and part of town, Nollothville
4	McDougallsbay, Parts of Nollothville and town including the central business section

Port Nolloth is the main economic centre of the Municipality and is also the town where the head office of the Richtersveld Municipality is situated. Richtersveld Municipality had a total population of 11982 in 2013. Similar to other rural municipalities, Richtersveld Municipality has also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.



The total population of Richtersveld Municipality is 14513.

Town	Households	Town	Population
Kuboes	235	Kuboes	898
Eksteenfontein	125	Eksteenfontein	819
Lekkersing	118	Lekkersing	837
Sanddrift	260	Sanddrift	943
Alexanderbay	411	Alexanderbay	2695
Port Nolloth	3405	Port Nolloth	7973
Baken	116	Baken	348

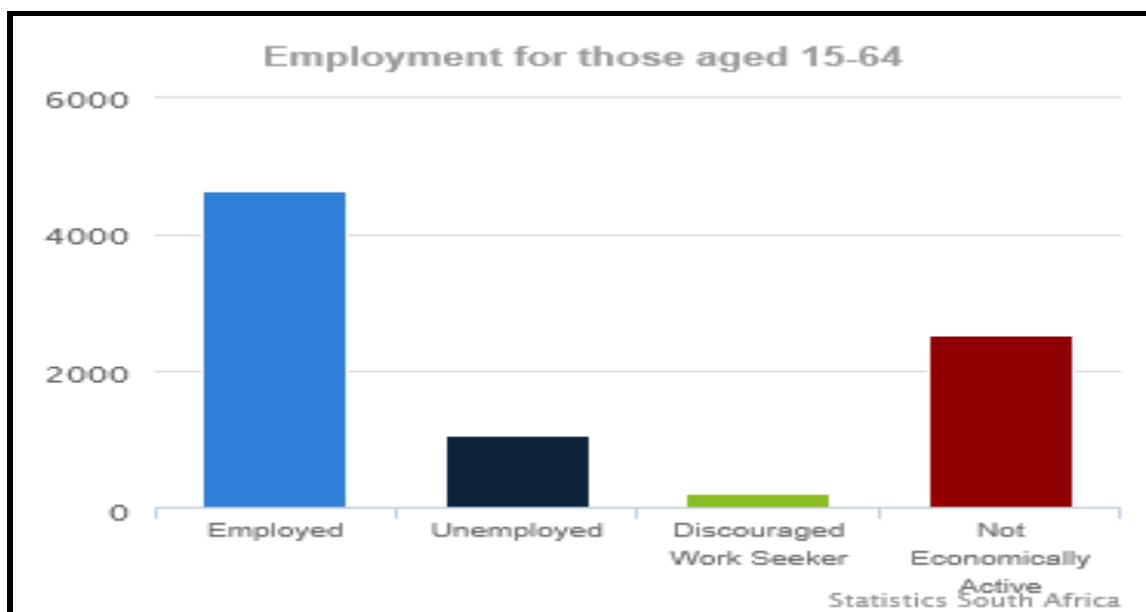


ECONOMIC INFORMATION

The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that Richtersveld Municipality has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.

Employment Status	Total
Employed	4627

Employment Status	Total
Unemployed	1060
Discouraged Work Seeker	211
Not Economically Active	2510

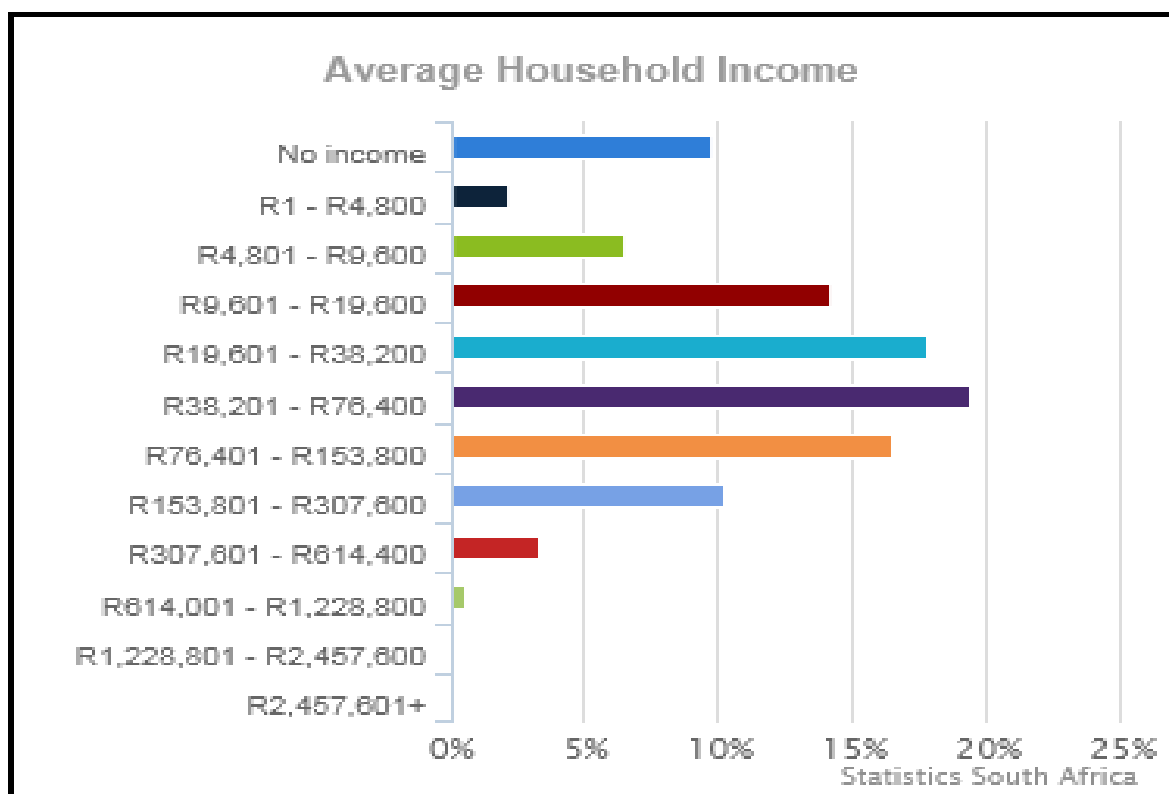


Income distribution

The table below depicts the income levels in our municipal area.

Income	Percentage
None income	9,7%
R1 - R4,800	2,1%
R4,801 - R9,600	6,5%
R9,601 - R19,600	14,1%

Income	Percentage
R19,601 - R38,200	17,7%
R38,201 - R76,4000	19,3%
R76,401 - R153,800	16,4%
R153,801 - R307,600	10,2%
R307,601 - R614,400	3,3%
R614,001 - R1,228,800	0,5%
R1,228,801 - R2,457,600	0,2%
R2,457,601+	0%



KEY PERFORMANCE AREAS

The Key Performance Areas (KPA's) for Richtersveld Municipality are:

1. *Basic Services*
2. *Municipal Transformation and Organisational Development*
3. *Local Economic Development*
4. *Municipal Financial Viability and Management*
5. *Good Governance & Public Participation*
6. *Spatial Development & Land Use Management*

All of these will be discussed in detail to ensure that there is a clear map of focus areas but also a deliberate determination to ensure we set new service standards and we improve on our service delivery mandate to our communities.

KPA 1: BASIC SERVICE DELIVERY

During March 2016 the Richtersveld Munisipaliteit was nominated as the 17th best run municipality in the country. This evaluation was done by "Good Governance Africa". The report by the latter was specially aimed at generating the status of service delivery and access to services before the Local Government Elections (LGE) in 2016.

As a municipality we proud ourselves with this accolade but do not want to rest on our laurels but rather want to become the best municipality in the Northern Cape. This is our conviction and focus for the next five year of the 4th Generation IDP.

We achieved this sterling work on the solid partnership with our communities, stakeholders and dedicated staff members.

Richtersveld Municipality is currently rendering Free Basic Services (FBS) to more than 1096 poor households who are registered as indigents. The determination for indigent is 2 x old age pensioner's income which does not exceed **R3300** per household.

There is a need to consider upgrade of existing and dilapidated infrastructure by compiling an Infrastructure Masterplan and for purpose of operation and maintenance (O&M).

HOUSING

Low cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa.

The Richtersveld Municipality is confronted with the serious outcry for ownership of residential properties which were built by the fishing company. Previous engagements with Premier Fishing did not yield the required results. Our people need decent accommodation in a dignified manner.

Another challenge for the municipality is the fact that housing allocation are being done at provincial level and it does not take into account the planning and preparedness of the municipality or how to extend basic services or assist in proper town planning. The need for housing units at the municipality is approximately approximately **1000** for the whole Richtersveld.

The approved allocation of housing opportunities created through the National Housing Programme requires a new approach to the management of housing needs registers, the FLISP and more specifically, the way in which housing opportunities created by the organs of the State are to be allocated. The division of housing administration has been bolstered with two employees to ensure that we are prepared to render an improved service to communities but also we are geared towards the implementation of a housing sector plan. The housing sector plan will be compiled by the Namakwa District municipality in conjunction with local municipalities.

WATER SERVICES

Water Management

Richtersveld Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to Lekkersing, Eksteenfontein and Port Nolloth. Transhex Operations Ltd provides fresh water for Sanddrift and Kuboes.

Although water is supplied by these mining houses no formal Service Level Agreements are intact. All towns do not have sufficient water sources except Alexanderbay, Kuboes and Sanddrift. In Port Nolloth where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers, there is a bidding process underway to build a 1,5mega litre desalination plant in conjunction with DWA & Sanitation. The bidding process includes the advancement of the portion counter funding that is required from the department.

Richtersveld Municipality is working closely with DWA & Sanitation to improve the Blue & Green Drop Status. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. All efforts will be put in place to ensure that there is improvement on the status and to restore the quality of water.

High water losses still remain a challenge and council need to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities in Eksteenfontein, Kuboes and

Lekkersing insisted that the municipality prioritised the supply of water to their respective towns. To this end funding was secured under the WSIG program of the DWA & Sanitation to improve services and the supply for household consumption and to mitigate on the service during summertime.

Richtersveld Municipality has approved a Water Services Development Plan (WSDP) in 2010 which is one of the sector plans of this IDP. The WSDP describes the future plans to secure water sources and entails the development of more boreholes, recycling of waste water effluent, desalination of possibly groundwater and seawater as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

Diamond mining can be regarded is one of the largest industrial water users in the Richtersveld municipal area but the main water users still remain households for domestic purposes, schools and agricultural activities for irrigation purposes. Domestic household usage normally peaks in the December holidays in Port Nolloth which is becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in this coastal town.

DELIVERY OF WATER SERVICES

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental will depend on access to water services.

Richtersveld Municipality has to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

The WSDP of Richtersveld Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Richtersveld
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers

- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

BLUE DROP STATUS

In order for Richtersveld Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- ✓ Fully implement the water safety plans which will certainly have significant financial implications to the municipality.
- ✓ Train and retrain process controllers for all water treatment systems in Richtersveld Municipality
- ✓ Continuously maintain and replace outdated water infrastructure
- ✓ Set up systems to log and capture water related information on the internet based Blue Drop System

The current municipal Blue Drop Score is at 36, 77% and shown little improvement in the approach to drinking water quality management.

ELECTRICITY

Electricity distribution in Richtersveld municipal area is done by Richtersveld Municipality and Eskom respectively and the under mentioned table indicates which entity is responsible for electricity distribution in what area.

RICHTERSVELD MUNICIPALITY	ESKOM
Port Nolloth town area	Alexanderbay
Nollothville	Eksteenfontein
McDougalls bay	Kuboes
	Lekkersing
	Sizamile
	Sanddrift

The table above depicts the unbalanced manner of electricity supply which defeat the objective of improved basic services and debt collection methods. All the formal residential

areas in Richtersveld Municipality have access to electricity and street lighting. The municipality does not generate any electricity and buys all its electricity from Eskom.

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. An application to increase in NMD from 2000 KVA to 3500 has being submitted to ESKOM for approval. There is a current upgrade of the Oranjemund-Aggeneys powerlines by Opti Power Projects.

The selling of electricity to end users makes up a significant portion of the income budget of the municipality but does not secure the financial viability of the institution. Even though Richtersveld Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through solar and wind farms by private entities.

Richtersveld Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished communities due to the financial relieve on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

SEWERAGE & SANITATION

Alexanderbay has a full waterborne sewerage system in place while Port Nolloth and the rest of the towns are partially serviced with a septic tank system. The existing tanker service is under huge pressure especially in Port Nolloth during peak holiday seasons. In Kuboes, Eksteenfontein and Lekkersing there are UDF and VIP toilet systems in place. Within the next five years the aim is to eradicate or minimise the UDF and VIP toilet system in our communities. This will not only provide a dignity but ensure that historical backlogs are confronted with clear interventions to make a difference in people's lives.

Council has resolved that oxidation ponds be developed in towns but with the main focus on Port Nolloth. Future sewerage plants will be done as funds become available. Sewer tanks are not seen as a sewerage backlog.

A number of new business and residential developments have started particularly in Port Nolloth which means that the sewerage purification works in Port Nolloth needs to be upgraded as a matter of urgency to accommodate these new developments.

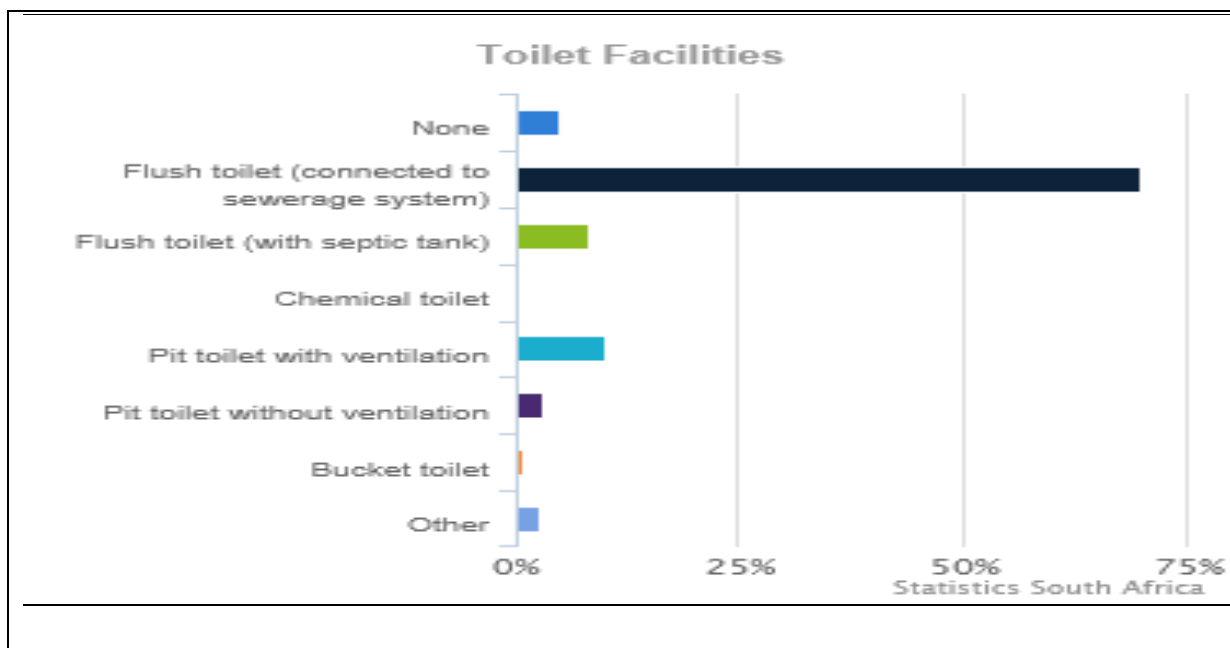
Adding to this is the need for the integration of areas such as Diamond City, Rainbow City, Single City, Ovenbay Sun, Hicksons Barracks, Ovenbay Barracks and Silver City to the sewer system. The Richtersveld Municipal Council realises that if it wants to achieve the strategic

objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants over the next 5 years.

This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments.

Below there is an illustration of the status of sewerage and sanitation within the entire Richtersveld Municipality.

Toilet Facility	Percentage
None	5%
Flush toilet (connected to sewerage system)	69,8%
Flush toilet (with septic tank)	8,2%
Chemical toilet	0,4%
Pit toilet with ventilation	9,9%
Pit toilet without ventilation	3%
Bucket toilet	1%
Other	2,7%



WASTE MANAGEMENT

Refuse Disposal

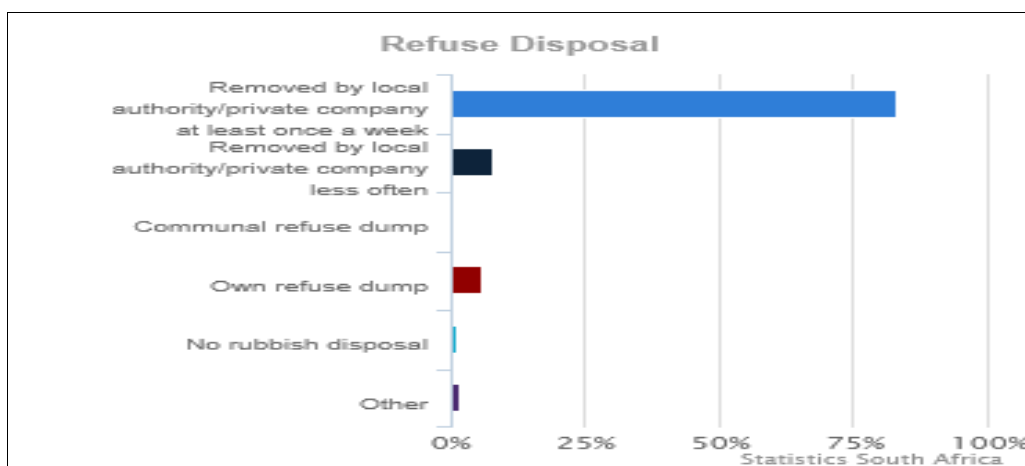
This is one of the core basic services rendered by Richtersveld Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the municipality. All of the households have their refuse removed at least once a week and businesses twice a week. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. Richtersveld Municipality is doing an analysis of the cost implication of this wheelie bin system and will certainly consider it once the financial implications have been established.

Currently there are six (6) licensed landfill sites in all the towns of the municipality where all the refuse of the towns are being dumped. The Richtersveld Integrated Waste Management Plan set strategic objectives for the next five years in this regard. The Plan was compiled in 2013 in conjunction with Department of Environmental Affairs & Nature Conservation, Namakwa District and adopted by Council in 2014. There are still a number of challenges in terms of waste management, which includes:

- ❖ Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous public signage and notices in most residential areas
- ❖ Illegal entrance by scavengers at the landfill site
- ❖ Shortage of staff and resources in the Solid Waste Department

There is an Integrated Waste Management Plan in place.

Refuse Disposal	Percentage
Removed by local authority/private company at least once a week	82,8%
Removed by local authority/private company less often	7,8%
Communal refuse dump	0,6%
Own refuse dump	5,9%
No rubbish disposal	1,2%
Other	1,6%



ROADS

The fact that Richtersveld Municipality is situated along R382 as a regional road in the Northern Cape the entire towns except Alexanderbay and Port Nolloth poses particular economic and logistical challenges to the area. The maintenance of the said road is very problematic as it passes through the town of Port Nolloth and cannot done by the Richtersveld Municipality on its own. There is a need for assistance by the Provincial department of Public Works and Roads to ensure that the road is maintained.

The 80km dirt road between Alexanderbay and Kuboes was resurfaced with the assistance from Public Works, Alexkor RMC JV and Trans Hex Operations Ltd.

The Richtersveld Municipality is the first municipality in the Namakwa District who has compiled and adopted an Integrated Transport Plan (ITP).

HEALTH SERVICES

Health Services in the municipal area are currently done by the Department of Health in the district. In assessing the level of health services in the Richtersveld there is an urgent need to improve the service due to the vast distances and conditions of dirt roads.

The new notion therefore as being putting forward was to ensure that health services be rendered in a block format, eg. Alexanderbay, Sanddrift and Kuboes as one block with the revitalization of the clinic at Alexanderbay to serve the block.

The other block to consist of Lekkersing, Eksteenfontein and Port Nolloth with the construction of the Community Health Centre (CHC) in Port Nolloth. The Emergency Medical Services (EMS) in the municipal jurisdiction also need to be whined up.

The following health facilities are found in the municipal area:

- ✓ Port Nolloth Hospital with available doctors
- ✓ Provincial clinics in Alexanderbay, Kuboes, Lekkersing, Sanddrift, Eksteenfontein
- ✓ Mine clinic in Baken
- ✓ Private doctors and district surgeons

Health Facilities are fairly distributed throughout the municipal area

EDUCATION

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills, to be trained and developed.

There was an improvement on the matric results of 2016 which is very commendable and a clear indication of partnership between parents, teachers and learners.

COMMUNITY SAFETY& LIAISON

The Municipality has functional Community Policing Forums. The Forums meets once a month. Stakeholders who are part of the forums are;

- South African Police Services
- Municipal Traffic Police/Provincial Traffic Officers
- Non-Governmental Organisations
- Ward Committee members

- Councillors

The aim of the forum is to address crime within the Municipality

SOCIO-ECONOMIC & CRIME PROFILE OF RICHTERSVELD MUNICIPALITY (THIS STATS INCLUDE PORT NOLLOTH & ALEXANDERBAY)

Socio-economic indicators		
<u>Health</u>	2016	2017
Number of health care facilities	6	6
HIV/AIDS Prevalence	1.4%	N/A
Immunisation	N/A	N/A
<u>Education</u>		
Literacy rate	81%	82%
Dropout rate	36%	38%
<u>Crime</u>		
Murder	0	1
Sexual crimes	11	14
Attempted murder	3	7
Drug Related	19	88
Robbery	6	16
Arson	1	3
Assault	85	136 (incl comm & grievous)
Malicious damage to prop	49	54
Burglary	111	143
Theft	16	25
Stock-theft	5	2
Shoplifting	3	5

<u>Poverty levels</u>		
Number of households	3723	4670
Number of indigents	1056	1096
Unemployment rate (%)		
Narrow definition	24.6%	25,9%

The abovementioned stats is indicative a rise in the crime in our area which might be attributed to various reasons of social ills and moral degeneration of our communities.

TRANSPORT INFRASTRUCTURE

The main road linkages in the municipality are the R382 forming a north-south corridor and the N7 linking Steinkopf to the coast. The internal roads within the town of Port Nolloth although tarred are in a poor condition. In addition, the following issues were also identified with respect to these roads i.e. inadequate storm water drainage, lack of speedhumps, lack of adequate electronic traffic calming measures, lack of properly aligned pedestrian walkways and poorly designed parking bays.

The following were also identified as issues which need to be taken into account:

- Lack of all-weather access roads;
- Deterioration of existing infrastructure;
- Lack of piped storm water drainage;
- Lack of sidewalks;
- Lack of speed humps and signage; and
- Overgrown verges

ECONOMIC INFRASTRUCTURE

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy has being developed as part of the LED strategy

of Richtersveld Municipality which clearly spell out the incentives for potential investors to the area.

Airport

A proposal with major economic benefits is the use of the airstrip at Alexanderbay. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries.

The re-use or re-opening of the airport at Alexanderbay forms part of the Operation Phakisa programme which can add value to the tourism and economic development in the area.

Small Harbour Development

The Small Harbour Development (SHD) driven by the national Department of Public Works will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project.

An investor conference scheduled for two days will give expression to the ideas and further plans. The current revetment and upgrade of the jetty by Transnet which is used by De Beers will also boost employment opportunities for the next two years.

Boegoebay Harbour Development

The pre-feasibility study commissioned by Phakamile Engineering provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing. It will also serve as a catalyst for other industries such as the oil and gas explorations in future.

Fishing jetty & fish processing facility

The jetty originally used by fishermen and processing facility is dilapidated and do not meet the required quality and safety standards. The refurbishment or construction of a new jetty and fish processing facility remains paramount in our endeavours for economic emancipation and the right to participate in the economy at regional, national and international level. The infrastructure has played a pivotal role in the past and can attest to be a historical backbone of the industry, economy and employment in our municipal area.

The planned renovations undertaken between Namakwa District Municipality and Department of Agriculture, Forestry and Fisheries (DAFF) has failed and came to a grind halt.

In 2012 the Richtersveld Municipality and with the aid from De Beers has installed vessel monitoring system for tracking and assisting small fishing vessel owners going to sea. The time has come to compliment the preliminary work of securing the safety of our fishers and the responsible use of the system.

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Municipal Transformation

This involves that organisation is ready in terms of capacity and able to cope with its responsibilities as outlined in the Integrated Development Plan. In order to prepare the organisation for the delivery challenge, the organisation must have the reasonable number of employees expected to deliver on the targets set and that such employees are well capacitated with skills to be able to deliver.

To transform the institution into a developmental orientated institution, the municipality develops an IDP which stipulates the developmental needs of the community than reorganise its staff such that it is able to deliver on its targets by creating and filling positions with which it hopes to achieve its objective. In this financial year, the municipality has started to implement the Work Place Skills plan to ensure that staff are well trained to perform their duties. The municipality also targeted to fill all new and vacant positions. The municipality also targeted to continue to implement performance management system with the purpose of improving performance in the workplace.

Organisational Development

Richtersveld Municipality (NC061) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998.

The Council consists of 7 Councillors including the mayor. Of the 7 Councillors 4 are Ward elected Councillors and 3 were elected on proportional basis. The Council has four (4) portfolio-standing committees:

- ❖ Economic Development and Planning & Infrastructure Committee;
- ❖ Human Resources and Health & Safety
- ❖ Internal Audit & Risk
- ❖ Finance Committee

The communication strategies that the municipality is currently using include the Integrated Development Planning (IDP) Representative Forum, Budget/IDP Steering Committee, Monthly Ward Committee Meetings, Quarterly newsletters, complaints and appraisal register and also the provision for suggestions how to improve on our service delivery mandate.

Powers and Functions

Function	Capacity to perform
Air pollution	No, to be assisted by district municipality
Building Regulations	Improvement on compliance and enforcement. Not Adequate
Child care Facilities	Not adequate
Local Tourism	Not adequate, development of tourism strategy required
Municipal Planning	Not adequate
Municipal Public Transport	Not applicable
Pontoons and ferries	Not applicable
Storm water	Not adequate, need master plan
Trading Regulations	Not adequate
Beaches and Amusement facilities	Not adequate,
Billboards and the display of advertisements in public places	Adequate but need law enforcement
Cemeteries	Not adequate
Cleansing	Not Adequate
Control of public nuisance	Adequate
Control of undertakings that sell liquor to the public	Adequate
Facilities for the accommodation, care and burial of animals	Not adequate
Licensing of dogs	RVM no longer issue licences
Licensing and control of undertakings that sell food to the public	Adequate
Local sports facilities	Not adequate, integration is required
Street trading	Not adequate

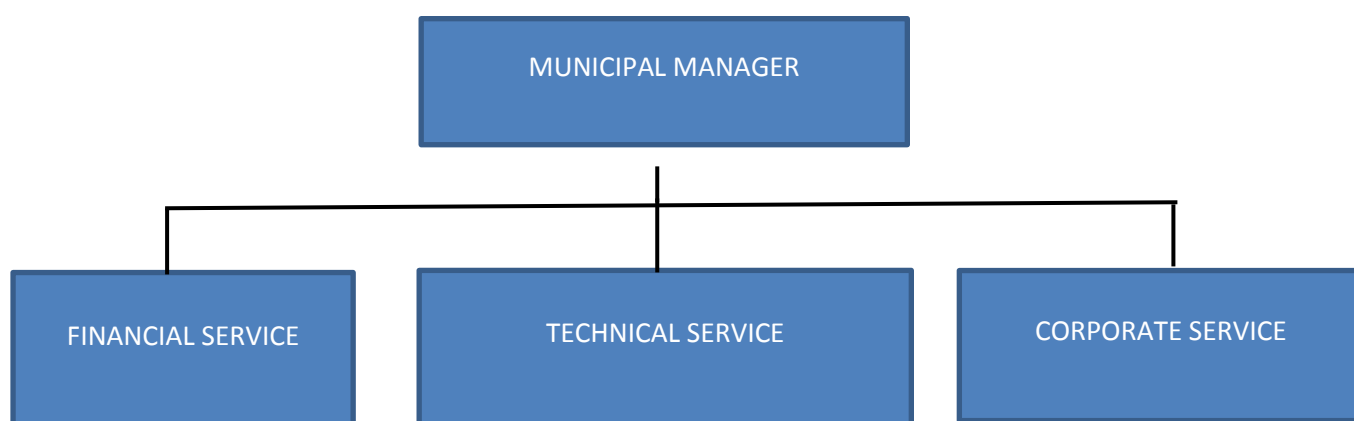
Municipal abattoirs	No abattoirs
Municipal Parks and Recreation	Not adequate
Municipal Roads	Not adequate
Refuse removal, refuse dump and solid waste disposal	Not adequate, need better equipment
Street Lighting	Not adequate, dual function with ESKOM
Community Services/ Library	Adequate
LED	Strategy needs review and no adequate unit established
Motor Licensing	Adequate, service provided by Dept. of Transport, Safety & Liaison

ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and four (4) departments. Richtersveld Municipality do not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the municipality.

All the S54 employees within the Richtersveld Municipality is qualified and two have completed MFMP competency training except for the two newly appointed who will finished theirs by the end of the 2016/2017FY.

The S56 position is still filled by a secondment from COGHSTA. The vacancy will be filled soon. This will bring stability and give direction on the execution of council resolutions, the reporting and oversight on the administration.



The new proposed structure emanated from the “Turnaround Strategy” as envisaged at the Strategic session and work study. The “Turnaround Strategy” for Richtersveld Municipality focus on a differentiated approach on (a) “back-to-basics” or improved service delivery, (b) customer care, (c) vigorous debt collection, (d) work study to ensure a proper Establishment register, measure work, improve use of resources and define performance standards and, (e) ensure transparency and accountability.

A series of engagements were conducted with stakeholders such as employees, communities, management and Councillors although driven by the Office of the Acting Municipal Manager, all need to embrace the new path of development of the organization.

The current staff structure comprises of 126 posts of which 6 are vacant. The most senior posts, that is to say the Municipal Manager, senior officials reporting to the Municipal Manager are all filled including the recent appointment of an accountant. The new structure will ensure better coordination and clear reporting lines as well as improved performance and alignment with the vision of the municipality.

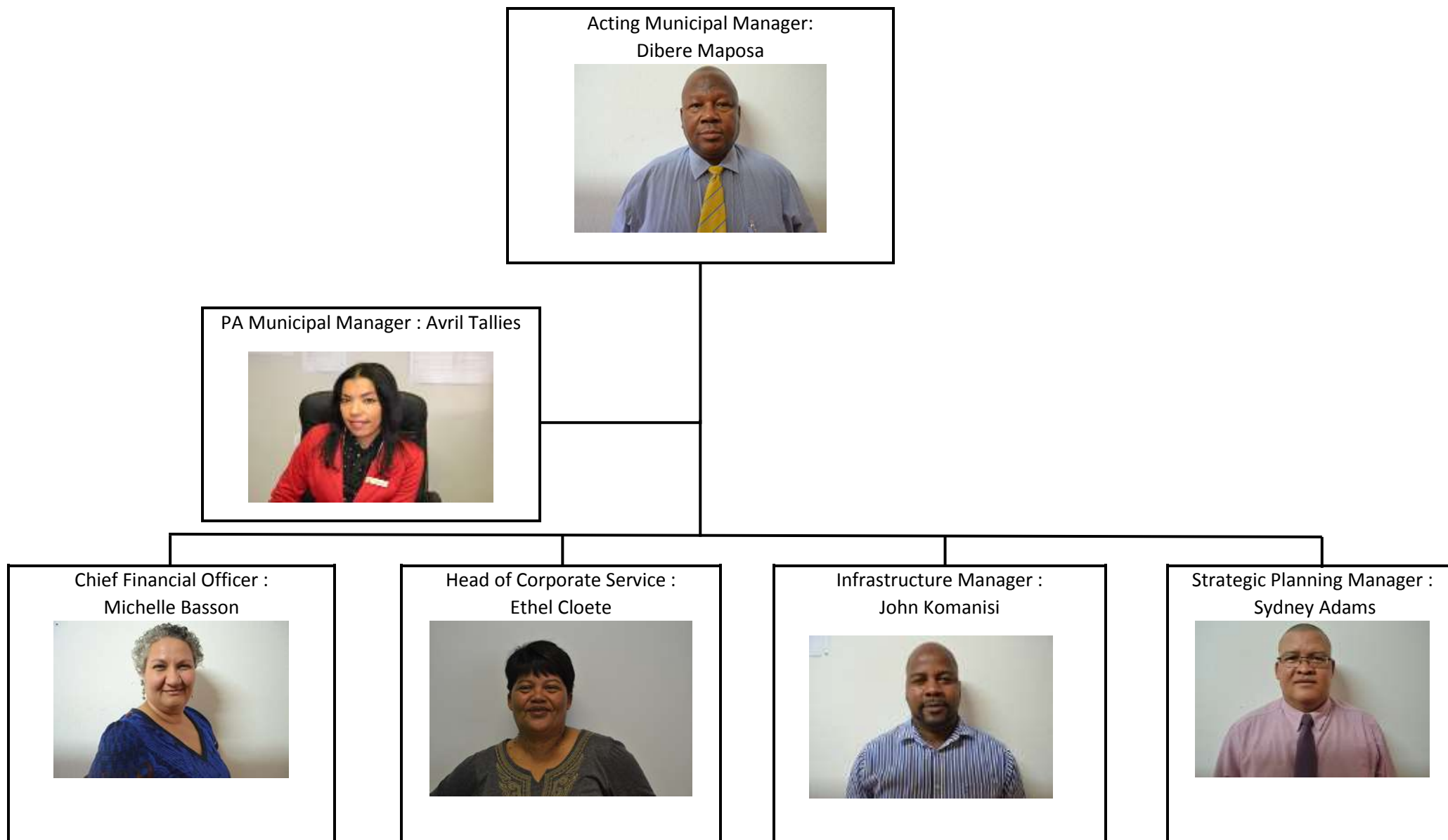
HUMAN CAPITAL

The employees of the institution is but one of the most important ingredients in our quest to become the champions of change and to drive our vision of becoming the best municipality in the Northern Cape Province. The following capacity building and development initiatives will be done:

Type of training	Estimated number of learners
Basic Computer skills	15
First Aid	7
MFMP	5
Customer Care	3
License	4
Electrical & Power tools	5
Administration management	4
Project Management	4
Type of training	Estimated number of learners
Plumbing	4
Supervisory	3
Pumpstation	4
Grass cutting	2
Road maintenance	2
Small plant/tool operators	6
Sports ground caretaking	2
Cabling & joining	2
Feeder & Switch gear	2
Cherry-Picker	2
Carpentry	2
Occupational Health & Safety	2

Building inspections	2
Street lights	2
Diesel mechanic	2
Housing administration	2
Promun	2
Skills Development Facilitators	2
Labour Relations	2
Waste Management	1
Personell mangement	1
Air brake systems	1
Auto electrical	1
Boliermaking	1
Suplly Chain Management	1
Tenders	1
Office Management	1
IMIS	1
Personal Assistant	1
Human Settlement Planning	1
GRAP	1
Public Administration	2
Windows	1
Disaster Management	1
Toursm Management	1
Switchboard	1
Communication skills	1
Business Management	1
Human Resource Management	1
Industrial Relations	1
Disciplinary cases	1
Marketing	1
LLF	1
Budgeting	1
Billing	1
Debt Collection	1

The diagram below indicates the current management structure



KPA 3: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Richtersveld is largely a rural municipality and like most municipalities it carries the responsibility of improving the overall economic and social conditions of its people. This responsibility needs to be translated into a framework that guides economic development.

The Local Government Municipal Systems Act (2000) as amended requires municipalities to prepare Integrated Development Plans that include local economic development aims. To this end this LED Strategy needs to be reviewed. It is intended to assist the municipality, working with economic partners, outline and agree on the approach to address the agreed economic challenges.

Even though Richtersveld has the potential to develop economically, the capacity, institutions and budgets are not currently in place or prioritised to implement sustainable local economic development strategies, although certain interventions have been identified which, upon successful implementation, could serve to boost the economic activities of the area.

From this perspective strategies are being developed to:

- Promote local ownership, community involvement and local leadership on joint decision making
- Involve local and national partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- Use local resources and skills and maximising opportunities for development
- Involve the integration of diverse economic initiatives in an all-inclusive approach to local development, and
- Rely on flexible approaches to respond to changing circumstances at local, national and international level.

In response to the above, the Richtersveld Municipality is led by a Political Structure and managed by an Administrative Structure that is progressively adhering to a mind-set that recognizes that every decision made by the municipality has an impact on local economic development. It therefore takes cognizance that actions such as laying of roads, providing street lighting, by-laws, as well as the implementation of wall to wall land use policy all impact on the Municipality's ability to stimulate the economy, attract investment and retain and grow existing business whilst responding to the socio-economic needs of its communities.

MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

South Africa is faced with the challenge of improving the quality of life of the poor and marginalised in an ever globalising world. Local government has been given the responsibility to improve the overall economic and social conditions within their respective

local areas in order to encourage economic and employment growth and development. Local municipalities are therefore responsible for formulating necessary plans and strategies that will assist them and their economic partners to work together to address the challenges facing their respective local economies in an effort to improve the economic future and the quality of life for all the residents in the area.

The Richtersveld Municipality acknowledges that it has a legal obligation and political responsibility to ensure that it provides for the social and economic upliftment of local communities. Therefore the purpose of the LED is seen as one of the most important ways of decreasing poverty and should thrive to enhance the economic capacity of a local area to improve its economic future and the quality of life for all.

Richtersveld has the potential to develop economically but the capacity, institutions and budgets are not in place currently to implement sustainable local economic development strategies, although certain interventions have been identified which, upon successful implementation, could serve to boost the economic activities of the area.

Richtersveld therefore must develop strategies to:

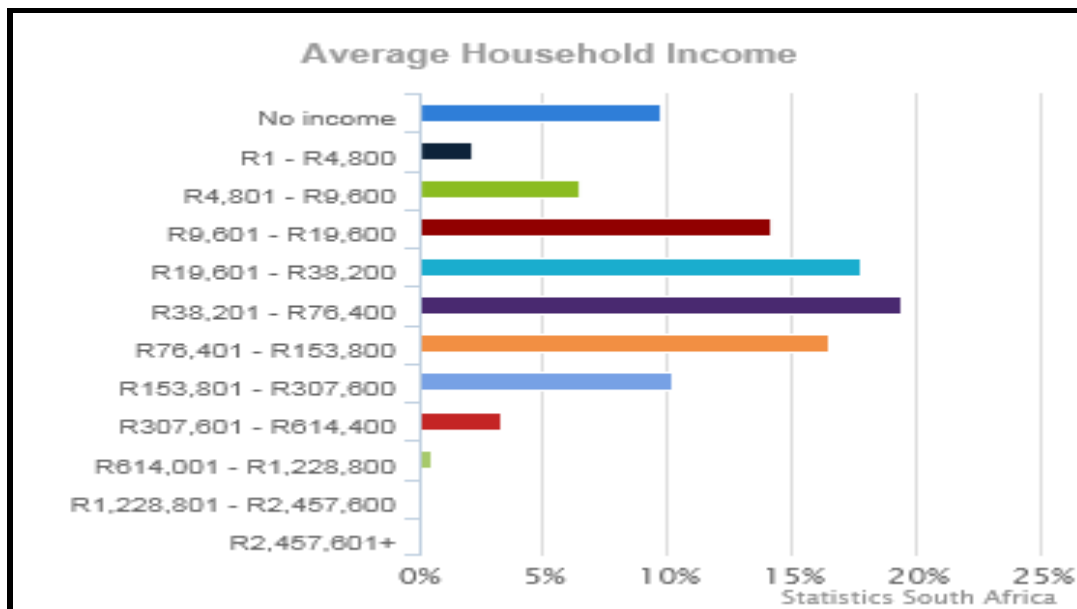
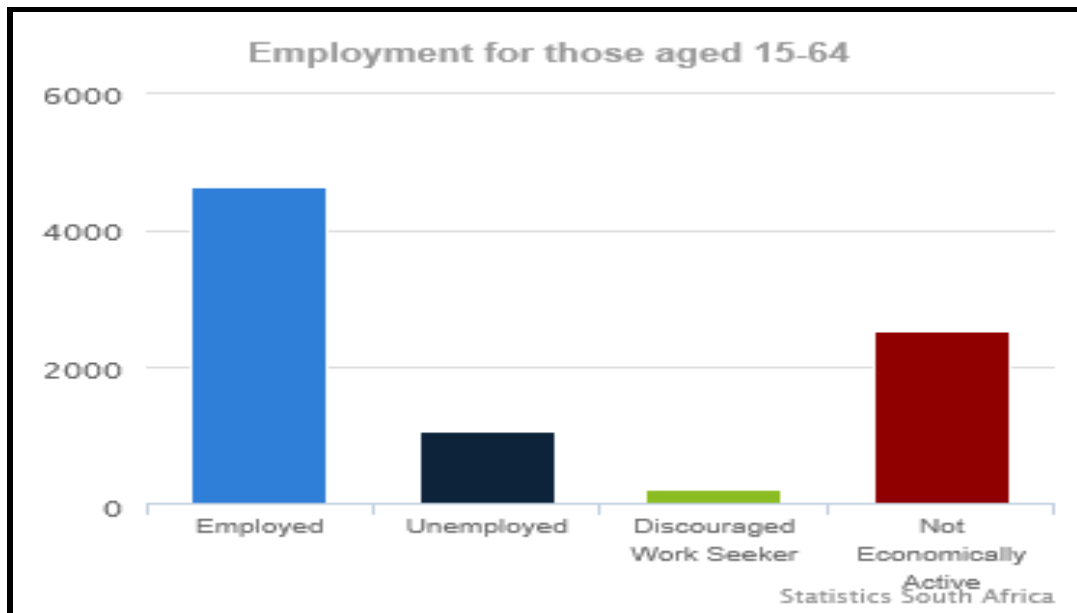
- Promote local ownership, community involvement, and local leadership on joint decision making
- Involve local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- Employ local resources and skills and maximising opportunities for development
- Involve the integration of diverse economic initiatives in an all-inclusive approach to local development, and
- Rely on flexible approaches to respond to changing circumstance at local, national and international level.

In order to ensure that on development or review of relevant strategies, the Municipality is required to take into consideration the results of the recent census so as to ensure that responsive actions are targeted and address areas of concern.

EMPLOYMENT AND INCOME LEVELS

Employment

The Table indicates that there is high level of unemployment within the Richtersveld Municipality which can be translated to a high dependency ratio and low level of affordability.



The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that Richtersveld Municipality has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.

SMME'S-SMALL MEDIUM AND MICRO ENTERPRISES

The SMME Strategy formulation has been placed on the “back burner” due to the challenges experienced in getting the Economic Plan of Namakwa District Municipality in motion. It is however important to note that the NDM formulated an economic plan that will ultimately assist the SMME Strategic focus. In addition, the LED Strategy has a specific focus on SMME’s and includes measures to promote / stimulate the sector.

The small business sector plays a crucial role in the national economy. SMME is considered to be one of the major sources for employment creation and community growth. As identified in National Small Business Act, No. 102 of 1996, “small business” means a separate and distinct business entity, including cooperative enterprises and non-governmental organisations, managed by one owner or more which, including its branches or subsidiaries, if any, is predominantly carried on in any sector or sub-sector of the economy and which can be classified as a micro-, a very small, a small or a medium enterprise.

The SMME sector in the Richtersveld Municipality includes wholesalers and retail traders. Majority of businesses are concentrated in the town of Port Nolloth as a result of the strategic location of town. This makes the town an important commercial and service centre for other surrounding areas.

SMMEs in Richtersveld focus their business on the following activities:

- catering & accommodation, retail trade and allied services, construction, manufacturing, restaurants & taverns, general dealers, supermarkets, butcheries, professional & financial services, bricks/ blocks manufacture, burial services, liquor retailers, consumer sales & other services, motor repairs, beauty salon, bakery, cleaning services, computer repairs, electrical appliance, hardware retail, laundry services, radio & TV repairs, clothing and textile, and security services.

Needs of SMMEs

SMMEs in Richtersveld Municipality have indicated their needs as derived from the constraints that they are currently facing in running their businesses. In other words, the needs of the SMMEs also represent the challenges that they face. In order to improve their businesses, SMMEs in Richtersveld presented the following needs:

No	Description
1	Access to finance
2	Attract more tourists to Richtersveld
3	Clean the town and make the town attractive
4	Access to skills
5	Motivate and encourage the community to buy local products
6	Easier access to business licence
7	Partnership and cooperation between SMMEs and the municipality
8	Lower rental fees for business premises
9	Provide spaces and parking

TOURISM

Richtersveld has the potential to become the destination of choice for tourists to Northern Cape and South Africa, especially for those tourists who desire the country ambience. The warm temperatures, summer rainfall, scenic beauty and environmental significance of the area make the climate excellent for tourism in Richtersveld Municipality.

Tourism assets within the Richtersveld Municipality include the following assets and heritage sites but not limited to:

- ✓ Richtersveld Word Heritage sites
- ✓ Wondergat
- ✓ Cornells Kop
- ✓ Unspoiled beaches
- ✓ Ai-Ais/Richtersveld Transfrontier Park

In addition, the Richtersveld area is recognised for its scenic and natural landscapes. The area provides an ideal opportunity for eco-tourism and outdoor/adventure tourism initiatives. Tourism related activities which can be encouraged in these areas include the following:

- ❖ Establishment of cultural villages.
- ❖ Establishment of viewing points/decks.
- ❖ Craft centres.
- ❖ Hiking.
- ❖ Mountain Biking.
- ❖ River rafting etc.

The above-mentioned tourism activities offer tourists an ideal opportunity to experience the attractive landscape found within the Richtersveld Municipality. However, for such activities to occur, a proper marketing strategy is essential. This emphasises the need for the municipality to develop an overall tourism strategy for the municipal wide area supported by tour operators and captains of the industry.

Challenges facing this sector:

- Uncoordinated approach to tourism potential which results in tourist expectations not being met
- No formal tourism package deals available
- Services, accommodation, political and historical significance of town, African and Nama cultural villages, adventure activities are not properly established and marketed
- Unappealing state of the town and limited aggressive development initiatives.

Opportunities presented by this sector:

- Development of tourism corridor and eco-tourism site inclusive of marine tourism route from Port Nolloth to the Ai-Ais/Richtersveld Transfrontier Park including outdoor adventure activities, bike rides, etc.
- Development of Baken area for sporting activities and related tourist or cultural activities.
- Aggressive marketing of tourist destinations and development of establishments.

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL CAPABILITIES

The Richtersveld Municipality funds its capital projects from MIG and own revenue. Currently the position of Municipal Manager is vacant however there is an acting person to the post as seconded by COGHSTA.

The municipality will appoint Consulting Engineering firms to assist with the Project Management and supervision for all capital projects except in cases where we will utilise the technical capacity in-house.

The municipality do have the necessary and capable senior managers and staff to fulfil its obligations to ensure financial management and the proper execution of capital projects.

INDIGENT SUPPORT INCLUDING FREE BASIC SERVICES (FBS)

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services households are required to register in terms of the Municipality Indigent Policy. The municipality has in the 2014/2015 year undertaken to register all indigents and thereby create an updated indigent register. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Revenue Enhancement and Protection Strategies

The municipality has developed a Revenue & Enhancement Strategy or Financial Recovery Plan that has been approved by council that entailed the followings issue:

Accurately Billing customers on a regular basis (Data Cleansing exercise, Indigent Application Process, Improved Debt Collection procedures, and Affordable Tariff Setting.

Cost Cutting measures

Infrastructure Refurbishment

Expenditure analysis and reduction

Grants and subsidies

New sources of revenue

Rental of Hawkers sites and SMME units

Fines for illegal trading

Traffic control/enforcement and compliance

Promote Tourism & Farming

Improve on Value Added Tax returns

MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O & M)

All assets are maintained through repairs and maintenance budgeting. Also we have insured all municipal infrastructural assets. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

During the compilation of the 2014/2015 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure. Provision has been made for the compilation of an Infrastructure Masterplan which will assist in the planning but also replacement of the municipal assets as envisaged in the next five years.

CURRENT AND PLANNED BORROWINGS

There is currently only the vehicle (fleet) lease agreement with Bidvest Bank. The municipality only envisaged borrowings in the nearby future for purpose of the counter funding for the construction of the 1,5megalitre Desalination Plant for Port Nolloth.

In this instances it will affect the tariff structure in future but a comprehensive public participation process will be followed.

EMPLOYEE RELATED COSTS (Including Council Allowances)

The Employee related costs is estimated at 38.8% of total operating expenditure. A policy review is actually required for purpose of alignment. There will be a jealous guard on the development to ensure that it has no detrimental effect on the money flow of the municipality.

SUPPLY CHAIN MANAGEMENT (SCM)

The Richtersveld Municipality will conduct a Policy week to assess the appropriateness of its policy and the deliberate intervention to ensure more and improved participation of local and small service providers.

The municipality has established all three SCM Bid committees and are fully functional which comprise of:

- (a) Bid Specifications Committee
- (b) Bid Evaluation Committee
- (c) Bid Adjudication Committee

FINANCIAL PLAN

MUNICIPAL BUDGET OVERVIEW

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and „nice to have“ items.

It is about sticking to our plans despite challenging circumstances. The municipality's aim is to eliminate wasteful spending and reduce it on non-critical items so as to sustain service delivery and maintain strong public finances.

The Municipality will embark on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers by implementing the debt collection and credit control policy as well as the implementation of the approved revenue enhancement strategy.

National Treasury's MFMA Circular No. 51, 54, 55,57,58,59,66,67,70,72, 74, 75,78, 79 and 82 were used to guide the compilation of the 2017/18 MTREF.

The main challenges experienced during the compilation of the 2017/18 MTREF can be summarised as follows:

- ❖ The ongoing difficulties in the national and local economy;
- ❖ Aging and poorly maintained roads and other infrastructure assets;

-
- ❖ The need to reprioritise projects and expenditure within the existing resource envelope given the available sources of funding;
 - ❖ Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies which makes it difficult to maintain the salaries budget within the acceptable norm as a percentage of the total operating budget; and
 - ❖ Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year’s capital investments needed to be factored into the budget as part of the 2017/18 MTREF process.

The following budget principles and guidelines directly informed the compilation of the 2017/18 MTREF:

- The 2016/17 Adjustments Budget priorities and targets;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals.
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- Local Government budget and Financial reforms: Regulation of a “Standard Chart of Accounts” (SCOA) for local government; and
- The outcomes of Local Government elections of August 2016.

mSCOA

All municipalities and their respective municipal entities will have to have implemented a new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) by 1 July 2017 in order to comply with Government Gazette 37577. The implementation of mSCOA, if done correctly, will have numerous benefits at both a macro and micro level.

The implementation of mSCOA is not simply an information technology project, but a business transformation project that will fundamentally transform how the municipality carries out its operations. An mSCOA compliant implementation plan will:

-
- ✓ Enable a Trial Balance to be drawn in each of the applicable segments;
 - ✓ Have an IDP and projects budget, compiled in mSCOA segments resulting in few virement adjustments;
 - ✓ Enable daily transactions to be captured in the correct accounts and the municipality to perform its daily operations
 - ✓ Have portal function for input into national data warehouse

The mSCOA design is based on the use of seven segments each of which should be populated when a transaction is recorded. National Treasury has identified 15 Business processes that are impacted to various degrees by each of the 7 mSCOA segments.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. The calculation in this regard is two x pensioners income which equals R3300.00 per household. To receive these free services households are required to register in terms of the Municipality Indigent Policy. The municipality has in the 2016/2017 year undertaken to register all indigents and thereby create an updated indigent register.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The amount under transfers and grants made by municipalities includes;

- ✓ Free basic electricity;
- ✓ Free Basic Refuse;
- ✓ Rebates on Rates offers to indigent
- ✓ Rebates on Rates offered to Pensioners

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BATHO PELE PRINCIPLES

The term Batho Pele which means “to put people first” has become an exception rather than a norm to many citizens in South Africa and also in Richtersveld, especially to those who deals with Government officials and public office bearers. The Council of Richtersveld Municipality has embarked on a campaign to re-introduce the principles of Batho Pele

within the organisation and is progressively promoting a higher level of customer focussed approached towards ratepayers and citizens. The following principles are continuously instilled amongst staff and councillors:

- ❖ **Consultation** - You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered
- ❖ **Improved access to services** - You should be told what level and quality of public services you will receive so that you are aware of what to expect
- ❖ **Improved courtesy** - You should be treated with courtesy and consideration
- ❖ **Information** - You should be given full, accurate information about the public services you are entitled to receive.
- ❖ **Transparency** - You should be told how national and provincial departments are run, how much they cost, and who is in charge.
- ❖ **Redress** - If the promised standard of service is not delivered, you should be offered an apology.
- ❖ **Best value for money** - Public services should be provided economically and efficiently in order to give you the best possible value for money.
- ❖ **Improved access to services** - You and all citizens should have equal access to the services to which you are entitled to.

In most instances what the clients expect from municipalities does not require financial resources; just a smile, respect, honesty and an apology when a mistake has been made. This attitude normally translates in a higher level of performance an improved customer satisfaction. This however is not a once off event but rather a continuous dynamic process which requires commitment from all relevant stakeholders.

PUBLIC PARTICIPATION

Public participation process in the IDP preparation/review has to be institutionalized – in order to ensure that all the residents/community has equal rights to participate. Public participation is done in terms of a relevant legislative requirement, public has to be informed and give inputs on projects and programmes planned by the municipality in terms of service delivery.

The following participation mechanisms are used:

Strategic session: This forum include Councillors, senior management, middle management, trade union representatives.

IDP Representative Forum: The Forum will represent all stakeholders and will be as inclusive as possible. Additional organisations will be encouraged to participate in the Forum throughout the process.

Media: Amongst other means, the local press will be used to inform the community on the progress with respect to the IDP Review process. (Die Plattelander, Die Namakwalander, Gemsbok, etc.)

Notices: Notices on the IDP Review will be placed on the Municipal Notice Boards and public buildings (e.g. schools, clinics, shops, etc).

Ward level IDP meetings: Meetings will be held in each of the four (4) wards to ascertain the needs of the communities.

The IDP presentation process requires substantial input and support from other spheres of government i.e. National and Provincial Departments (service providers) and community at large. The IDP public participation meetings have been conducted successfully in all wards, see the table below:

Ward	Date	Time	Venue	Ward councillor
1, Kuboes	22 Nov 2016	11h00	Council Chambers	CLlr Links
1, Eksteenfontein	21 Nov 2016	11h00	Community Hall	CLlr links
1, Lekkersing	21 Nov 2016	14h00	Council Chambers	CLlr Links
2, Sanddrift	22 Nov 2016	14h00	Community Hall	CLlr Bock
3, Sizamile	20 Feb 2017	18h00	Community Hall	CLlr Beukes
4, Nollothville	13 Mar 2017	19h00	Drop Inn Centre	CLlr Stuurman

KPA 6: SPATIAL DEVELOPMENT AND LAND USE MANAGEMENT

This section of the IDP is obtained from the Spatial Development Framework developed in 2010. The Spatial Development Framework is an all-inclusive strategic spatial guiding tool that directs development and the implementation thereof.

This component of the IDP is intended to outline briefly the spatial key components that form as anchors on which development shall be based. The following will be presented:-

- ✓ Key Spatial Structuring Elements
- ✓ Environmental Sensitive Areas
- ✓ Nodes and Corridors
- ✓ Key Spatial Development Issues
- ✓ Alignment with Neighbouring municipalities
- ✓ Desired Spatial Outcome -Strategic Guidance

The Spatial Planning and Land Use Management Services Northern Cape together with COGHSTA, SALGA and MISA conducted a comprehensive assessment of all municipal SDF's and LUS's for compliance with the provisions of SPLUMA. A compliance notice was issued in

terms of section 9(1)(b) of SPLUMA, Act 16 of 2013 and LUMA. Based on the assessment recommendations was also provided to the municipality to assist in the compilation of a new SDF or review of an existing SDF.

The Department of Rural Development and Land Reform must monitor (a) compliance with development principles, norms and standards, (b) progress made by municipalities with adoption or amendment of land use schemes and (c) quality and effectiveness of municipal SDF and other spatial planning and land use management tools and instruments.

The outcome of the assessment of Richtersveld Municipality is therefore included as an addendum to the IDP.

KEY SPATIAL STRUCTURING ELEMENTS

The main road linkages within the Municipality are along R382 which forms the north-south corridor. The R382 transverses the middle of municipal area in north-south direction. Richtersveld's location in terms of major transport routes and corridor development serves as a link between neighbouring municipalities and Namibia and its location therefore creates numerous benefits and should work towards strengthening the economy of the area.

The District in Namaqualand is characterised by a rich biodiversity and consists of various topographical features, ecosystems and habitat types.

The following are the environmental categories of land that have been identified:-

- ❖ National Parks and Equivalent Reserves, (Namakwa, Richtersveld)
- ❖ Natural Monuments and areas of Cultural Significance (World Heritage sites, sites of Conservation Significance and Sanctuaries such as Cornell's Kop)
- ❖ Habitats and Wildlife
- ❖ Protected land/Seascapes, protected landscapes, protected natural environments
- ❖ Important Environmental Management Areas

The Richtersveld Municipality is located in a summer rainfall area and is therefore has various hydrological features. It is with many perennial rivers, streams and wetlands.

Huge pockets of land which are irrigable for commercial purposes are dispersed throughout the municipality. Subsistence farming particularly within rural settlements is prevalent and this also is re-enforced by the nature of the municipality.

The agricultural potential is entirely dependent upon soil and climatic conditions. The central and northern areas of the municipality are characterised by high potential land. This portions of the municipality account for approximately 60% of the entire municipal area. This implies generally that the municipalities soils and climatic conditions favour agricultural practices and therefore agricultural potential within Richtersveld is significant.

DEVELOPMENT NODES AND CORRIDORS

Nodal areas are defined in the latest SDF guidelines of July 2010 as areas where there is high intensity of land uses and where activities will be supported and promoted. The development of nodal points helps to improve efficiency since it provides easy access and creates thresholds for a variety of uses and public transport services. Richtersveld like any given municipality accommodates a hierarchy of nodes which shows the relative intensity of development anticipated for the various nodes, and the dominant nature and activity of the nodes.

DESIRED SPATIAL OUTCOME

The assignment's objective is to formulate a municipal (Richtersveld Municipality) SDF to produce an SDF which addresses the following key issues:

- ✓ Overall spatial distribution of current and desirable land usages within the municipality
- ✓ Ensure that the urban form supports an efficient transport system, especially public transport, and will improve movement and accessibility.
- ✓ Manage the development of strong, viable nodes that are directly linked with the transport system and will ensure the clustering of appropriate activities and densities.
- ✓ Enhance and protect residential environments through clear policy guidelines for new residential development, what activities, including economic activities, are deemed to be appropriate in residential areas and sustainable delivery of environmental, social and engineering infrastructure.
- ✓ Facilitate urban restructuring and focused development through appropriate corridor development.
- ✓ Ensuring environmentally sustainable development through managing the environmental impact of development activities.
- ✓ To inform the development of the Richtersveld Land Use Management System (LUMS) in terms of desired land uses.
- ✓ To ensure alignment with the neighbouring local municipalities.

PLANNING STRATEGIES

Access Routes as Investment Lines

- Adoption and enhancement of the Namakwa District Rural Development Plan (NRDP) and Namakwa District Economic Development Plan (NEDP) together with the IDP 2017-2022.
- Creating a framework to direct public and private investment
- Developing a network of opportunity on the basis of existing roads, settlement, natural resources and features

-
- These routes represent the spines around which existing development has been attracted to and potentially also represent opportunities for future development
 - The identification of relevant land uses.

Natural Resource as Primary Asset and Structuring Element

- ✓ Acknowledging, protecting and enhancing the inherent qualities of the landscape and managing the natural environment as a prime asset and resource base for the district.
- ✓ Environmental sustainability, restoration and rehabilitation and appropriate usage forms the basis for this
- ✓ The sustainable utilization of natural resources is suggested to inter alia promote the development of agriculture as a key driver of the rural economy incorporating currently underutilized agricultural land
- ✓ The identification of new inherent opportunities to be found within the picturesque landscape which characterizes much of the district including developing latent potential particularly with regards to tourism opportunities.

Integration

- Integrate Low Income residential areas to high order centres.
- New economic opportunities in growth area and adjacent to major roads

Compaction

- ✓ New and Infill development focused to create coherent system, mainly in urban and peri-urban areas of Richtersveld.

Meeting Land Use Needs and Identification of areas of economic development potentials

- New Residential areas
- New economic opportunity areas, especially those areas which were previously excluded from the main stream economy.
- New nodal points
- Restructure CBD

Restructuring of the LM

- Creation of new nodes and new economic opportunity areas
- Limited mixed-use activity spines between focus points
- Redressing imbalances with improved infrastructure and new economic opportunities

Sustainability

- ❖ Protecting environmentally sensitive areas
- ❖ Coherent and reinforcing infrastructure
- ❖ Protecting agriculture potential areas
- ❖ Upgrade residential areas with appropriate infrastructure
- ❖ In situ upgrading of Informal settlements

Establishing a Management Framework

- Having established an investment framework and a natural resource base, it is possible to identify an overall management framework to guide future development such as the NRDP and NEDP.
- Such guidance will include the identification of primary land use zones such as environmental conservation zones, agricultural zones, areas for residential settlement

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

It is the intention of the Richtersveld Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2016/2017. It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the Mayor, in turn, to monitor the performance of the municipal manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers formulated and signed at the start of every financial year and approved by the mayor.

The Concept of the SDBIP

Whilst the budget, which is informed by the IDP, sets the yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must

ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council but it is required to be tabled before Council and made public for information and for purposes of monitoring.

Process of Formulation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of its top layer) the following:

Projections for each month of –

- (i) Revenue to be collected, by source: and
- (ii) Operational and capital expenditure, by vote:

Service delivery targets and performance indicators for each quarter”.

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June of any financial year). Once the budget is approved by Council, the Municipal Manager should submit to the Mayor, the SDBIP together with the necessary performance agreements for final approval within 14 days after the approval of the budget.

Upon approval of the SDBIP and the performance agreements by the Mayor, it is imperative that the plan and agreements are made public within 14 days, preferably before 01 July of only financial year. It is noted that it is only the top layer (or high-level) details of the SDBIP that is required to be made public.

Timing and Methodology for Preparation of Service Delivery and Budget Implementation Plan (SDBIP)

The Municipal Finance Management Act, Act 56 of 2003, in specific, Section 69(3) (a) of the MFMA requires the Accounting Officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and draft of the performance agreement as required

in terms of Section 57(1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

GUIDING PRINCIPLES

Although the Richtersveld Municipality has developed a Performance Management System, practice has indicated that the System may not be as user-friendly as was intended. It is now fundamental that the Municipality review the entire System to ensure that it is understood and implementable. To date monthly and quarterly individual and organizational performance review has taken place.

It is therefore imperative that Performance Audit Committee is established in order to measure performance to date in terms of the 2016/2017 SDBIP formulated. The review of performance will enable the Municipality to identify areas requiring attention.

The objectives of the Municipality, as set out in the Constitution of the Republic of South Africa, are recorded as follows:

- a. To provide democratic and accountable government for local communities
- b. To ensure the provision of services to communities in a sustainable manner
- c. To promote social and economic development
- d. To promote and safe and healthy environmental, and
- e. To encourage the involvement of communities in matters of local government

In line with the above, the formulation of the Integrated Development Plan to inform the Budget of the Municipality which is aligned to the PMS and the processes in terms of Mayoral Integrated Development Plan/Budget Strategic session, participation by Ward Committees and Communities together with the developed Communication Strategy and resultant IDP Representative Forum is responsive to the above objectives.

In order to address any inherent risks which may be identified, it is imperative that the following receives the necessary attention:

Refined SDBIP catering for activities and deliverables with associated milestones, SMART indicators with more realistic targets

Monthly high-level departmental report indicating departmental and organizational performance in terms of indicators and targets set

Action, in terms of reports submitted, to be undertaken to ensure that any hint of non-performance can be addressed timeously

Quarterly appraisals to be undertaken for the Municipal Manager and each Departmental Head

The Municipality must consider the establishment of a PMS Unit or alternatively Good Government Unit to ensure that the strategic approach (Integrated Development Plan) in terms of delivery through the PMS is achieved (the necessary provisions in terms of finances and human capacity must be made in order to ensure that any audit does not deliver negative results). The aim of such unit is also to aid in the internal audit division.

Skills training together with capacity building must be undertaken for officials appointed or seconded to PMS / Good Governance Unit

Capacity Building for the Mayor in terms of the SDBIP formulated for the Municipal Manager.

BROAD BASED COMMUNITY NEEDS

Ward 1 (Eksteenfontein, Lekkersing & Kuboes)

Name of project	Description	Location	Projected costs
Basic services - roads	Upgrading/tar of dirt road	Alexander bay to Kuboes	N/A
Basic services-roads	Upgrade of internal roads	Kuboes	N/A
Basic services-roads	Upgrade of Storm water drainage system	Eksteenfontein	N/A
ECD	Upgrading of pre-school facility	Kuboes	“
Basic services - sanitation	Erection of ablution facilities at cemetery	Kuboes	“
Culture	Upgrading of historical buildings	Kuboes	“
Adequate lighting	Install/improve streetlights	Kuboes/Eksteenfontein/Lekkersing	“
Basic services-water	Provision of green tanks to households	Eksteenfontein – during summertime	“

Basic services- storm water	Catchment /storm water facility	Lekkersing	“
Basic service	Provide water for household consumption	Eksteenfontein	“
Primary Health services	Upgrading of clinic	Eksteenfontein	“
Adequate lighting	Upgrade streetlights	Eksteenfontein	“
Storm water	Upgrade storm water system	Eksteenfontein Lekkersing	“
Security	Upgrade of satellite SAPS office	Eksteenfontein en Sanddrift	“
Solar geysers	Install solar geysers	Eksteenfontein/Kuboes	“
Telecommunication	Improvement of communication network/ Internet facility	Eksteenfontein/Kuboes	“
Basic services - Sewer system	Digging of conservancy tanks	Lekkersing	“
Basic services- emergency services	Improved ambulance services & qualified nurse	Eksteenfontein & Lekkersing	“
Ekonomiese ontwikkeling	Gemeenskap steneprojek	Eksteenfontein	“
Elektrisiteit	Straatbeligting	Eksteenfontein/Lekkersing	“
	Swembad	Kuboes	“
	Gimnasium fasiliteite	Kuboes	“
Playpark	Kiddies play park additional	Kuboes due to location	“
Sport	Aanplant van gras	Kuboes	“
	Skutkraal vir rondloper diere/vee	Kuboes	“
Youth	Youth development centre	Lekkersing/Kuboes/Eksteenfontein	

Basiese dienste	Verbetering van lykshuis en oordrag aan gemeenskap & polisie stasie	Kuboes	
Gym	Gym facilities in town	Kuboes	“

Ward 2 (Alexanderbay, Beauvallon & Sanddrift)

Name of project	Description	Location	Projected costs
Town establishment	Transfer of Alexanderbay town to Richtersveld Municipality	Alexanderbay	TBC
Anti-drug and substance programme	Educate, minimise the risks and exposure of youth to drugs	Alexanderbay	“
Working for the coast/wetlands	EPWP programme	Alexanderbay/ Port Nolloth	“
Stop evacuations from mine house	Persons that are not working for Alexkor has to evacuate houses	Alexanderbay	“
Upgrading/Tarring of dirt road between Paaie	Tar of dirt road Plaveisel van interne paaie	Alexanderbay to Kuboes Sanddrift	“
Improvement of Emergency Medical Services (EMS) & emergency exit at clinic	More regular service and emergency exit door	Sanddrift	“

Social programmes	Upgrading of VUKA building for social programmes	Sanddrift	“
Education	Utilize of old building for ECD facility	Beauvallon	“
Landbou	Opgradering en gebruik van bestaande kweekhuis vir aanplant van groente	Sanddrift	“

Ward 3 & Ward 4 (Sizamile & Portion of Nollothville, McDougalls Bay & town area)

Name of project	Description	Location	Projected costs
ECD	Establishment of new facility	Sizamile	TBC
Birdpark	Development and conservation of wetlands	Sizamile	TBC
Tourism projects	Improvement of tourism strategy & development	Port Nolloth	“
Establishment of EIC and Youth Desk for the entire Richtersveld	Roll-out of projects	All wards	“
Gym	New and improved facility	Port Nolloth	“

Cemeteries	Ablution facilities & planting of trees at cemetery	Port Nolloth	“
Sports facilities	Establishment of athletics & cricket facility	Port Nolloth	“
Roads	Paving of internal streets	Sizamile en Nollothville	TBC
Disaster Management	Budget allocation for disaster management plans	Richtersveld	TBC
Law enforcement officer	Appointment of law enforcement officer	Richtersveld	TBC
Boardwalk	Upgrade boardwalk and Gracia de Beer beachfront	Port Nolloth	TBC
Beachfront	Development of improved beach front with entertainment facilities	Port Nolloth	TBC
Public toilets	Erection of public toilets in town	Port Nolloth	TBC
Kiddies parks	Construction of Kiddies park in all residential areas	Sizamile & Port Nolloth	TBC
Straatbeligting	Hoe mas beligting vir Rainbow City/ Parkhomes/ Ovenbay Sun & Lydia Links	Port Nolloth	TBC
Sewerage	Construction of conservancy tanks	Port Nolloth	TBC
Sportsfield	Fencing of area, improvement of irrigation/clubhouse	Port Nolloth	TBC
Housing	Middle income housing/ Address the outcry for ownership	Port Nolloth	TBC

	of Diamond City and Ovenbay Sun		
Sewer system	Connection of sewerage	Diamond city area & Malherbe street	TBC
Telecommunication	Improvement of Cellular network & telecommunication	All wards	“
Disaster Management	Improvement of disaster management plan & resources	Alle dorpe in Richtersveld	“
Erven	New erven to be developed for housing needs	Port Nolloth	N/A
Cleaning & Greening	Cleaning and Greening of neighbourhood	Port Nolloth	“
Roads	Improvement of entrance road	Port Nolloth	“
Paaie	Aanbring van spoedwippe in woongebiede	Port Nolloth	“
Biblioteekdienste	Opgradering van biblioteek	Port Nolloth	“

IDP CAPITAL & OTHER PROJECTS 2017-2020 FY

Project	Location	Key Performance Area	Key Performance Indicators	Funding Estimate	Funding Source	2017/18	2018/19	2019/20	IDP Ref no
Upgrading of water supply	Ward 1- Eksteenfontein	Basic Services	Provide water supply to households	R7m	WSIG	R2,5m	R0.00	R0.00	Infra 001/17
Electrification	Ward 3 & 4	Basic Services	Increase of MVA		INEP	R7m	R18m	R23m	Infra 002/17
Upgrading of water supply	Ward 1 - Lekkersing	Basic Services	Provide water supply to households		WSIG	R2m	R0.00	R0.00	Infra 003/17
Construction of oxidation ponds	Ward 3 & 4	Basic Services	Improve quality of discharge water	R39m	MIG	R5,901057.68	R5,2m	R3.1m	Infra 004/17
Construction of Community Health care Centre (CHC)	Ward 3 & 4	Basic Services	Improve health service to community	R150m	IDT/DoH	X	X	X	Infra 005/17
Working for the Coast (WFTC)	Ward 2,3 & 4	LED	Cleaning of beaches and attract tourism		DEA	R3,45m	R3,45m	X	LED 001/17
Desalination plant	Ward 3 & 4	Basic Services	Meeting of water demand		RBIG	TBC	TBC	TBC	Infra 006/17
Upgrade of internal roads	Ward 1 - Lekkersing	Basic Services	Retention payment		MIG	R820 771.27	R0.00	R0.00	Infra 007/17
Upgrade of internal roads	Ward 2 - Sanddrift	Basic Services	Retention payment		MIG	R660171.05	R0.00	R0.00	Infra 008/17
Upgrade of sewerage	Ward 4 – Diamond City &	Basic Services	330 m sewerline to be installed and connect to network		EPWP	R200 000.00	R200000.00	R200000.00	Infra 009/17

	Malherbe street								
Roads & Storm water	Ward 4	Basic Services	Pothole repairs		EPWP	R215 000.00	R290000.00	R290000.00	Infra 010/17
War on leaks	Ward 3 & Ward 4	Basic Services	Repair of household leaks		EPWP	R 50 000.00	R0.00	R0.00	Infra 011/17
Refurbishment of mini substations	Ward 3 & 4	Basic Services	100 x kiosks to be repaired		EPWP	R110 000.00	R100000.00	R75000.00	Infra 012/17
Waste collection	Ward 3 & 4	Basic services	Construction waste collection facilities		EPWP	R100,000.00	R100000.00	R0.00	Infra 013/17
Fencing of offices	Ward 3& 4	Good governance	Fencing of PN municipal offices		EPWP	R250,000.00	R0.00	R0.00	Infra 014/17
Roads & Storm water	Ward 3 & 4	Basic services	Installation of storm water channels		EPWP	R75,000.00	R100000.00	R150000.00	Infra 015/17
Upgrade of water supply	Ward 1 - Kuboes	Basic services	Improve water supply to households		WSIG	R1,5m	R0.00	R0.00	Infra 016/17
Library development	All wards	B&SSD	Library services		DSAC	R1,111m	R1,111m	R955000.00	Cor 001/17
Community vegetable garden	Ward 1 - Lekkersing	LED	Food security		DALRRD	R250 000.00	R0.00	R0.00	LED 002/17
Livestock infrastructure	Ward 1	LED & BSD	Assisting of emerging/subsistence farmers		DALRRD	R2m	R0.00	R0.00	LED 003/17

UNFUNDED PROJECTS

The current cash flow position of Richtersveld Municipality hampers council from allocating sufficient own funds to implement operating and capital projects in the short term. In order to determine available financial resources the following have to be certified at a year-on-year basis:

- Ensure that business plans have been completed to attract investment opportunities
- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed “in writing” funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments if any, eg the construction of the Desalination plant at Port Nolloth whereby co-funding is required knowing that the municipality will not be able to secure this without approaching external funders.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

The graph bellows depicts the Unfunded Projects for 2017-2022.

Project name	Cost estimation	Business Plan status
1. New cemetery at Lekkersing	R650,000.00	Not Yet Ready
2. New cemetery at Kuboes	R650,000.00	Not Yet Ready
3. Upgrading of sewer pumps in Port Nolloth	R 4, 252, 624.20	Ready

4. Upgrading of Port Nolloth town main entrance road	R 5, 106, 648.24	Ready
5. Fencing of Northern Cemetery in Port Nolloth	R 85, 000.00	Ready
6. Upgrading/Extension of Alfred Warne Cemetery	R 450, 000.00	Ready
7. Installation of high mass lights in towns & Lydia Links	R 1, 200, 000.00	Ready
8. Upgrading of street lights in Port Nolloth	R 542, 640.00	Ready
9. Public toilets in Port Nolloth CBD	R 100, 000.00	Not yet Ready
10. Cleaning & greening at Waste Disposal site	R 54,010, 000.00	Ready
11. Development of new business/industrial Park	R 25,000,000.00	Not Yet Ready
12. Public ablution facilities along the beaches	R 500,000.00	Not Yet Ready
13. Deep sea Harbour	TBC	Ready
14. Upgrading of processing facility & fishers jetty	R 70, 000,000.00	Ready
15. Richtersveld World Heritage Site	R 36,701,815.00	Ready
16. 100 t Vessel for fishermen & 8 small vessels	TBC	Not Yet Ready
17. 20 x Outboard engines	TBC	Not Yet ready
18. Funding for National Fishers Day	TBC	Not Yet Ready

19. Local Sea rescue facility	TBC	Not Yet Ready
20. Insurance for fishermen	TBC	Not yet Ready
21. Sizamile Water pressure Regulation	R400,000.00	Not yet ready
22. Additional office space	R785,000.00	Not yet ready

SOCIAL AND LABOUR PLANS

The Richtersveld Municipality is placing greater focus on the community development plans of mining houses. The challenges faced with implementation of these plans were raised at a LED Forum in the district.

Mining houses really showed commitment towards their social and labour plans as envisaged by legislation. Although mines are doing a lot on social responsibilities some of these interventions are not documented and or communicated with the municipality.

Belton Park Trading 127 Pty (Ltd) has also approached the municipality with a letter of intent in terms of a SLP for their proposed activities on deep sea mining in the region and was submitted to DMR. Alexkor RMC JV = active

Trans Hex Operations Ltd = active

Oena Diamond Mining = inactive

De Beers Group of Services = active

ALEXKOR RMC JV SLP 2016/2017 FY

SLP Ref no	Location	Project Name	Project description	Budget Allocation
ASLP001	All wards	Infrastructure Master Plan for RVM	Compilation of master plan from municipal area	R 500,000.00
ASLP 002	Ward 1	Upgrading of municipal offices	Renovation of municipal offices in Kuboes	R 100,000.00
ASLP 003	Ward 3 & 4	Upgrading of municipal offices	Renovation of municipal offices in Port Nolloth	R 254,800.00
ASLP 004	Ward 2	Health services/infrastructure	Upgrading of clinic facility at Sanddrift	R 100,000.00
ASLP005	Ward 2	Sports development	Upgrading of sport facility at Sanddrift	R 100,000.00
ASLP006	Ward 2	Cemetery	Upgrade of cemetery at Sanddrift	R 56,000.00
ASLP007	Ward 1	Health services	Upgrade of clinic at Kuboes	R 100,000.00
ASLP008	Ward 1	Cemetery	Ablution facilities at cemetery at Lekkersing	R 62,200.00
ASLP009	Ward 1	Cemetery	Ablution facilities at Eksteenfontein	R 56,000.00

ASLP010	Ward 1	Health services/infrastructure	Upgrade of clinic	R 100,000.00
ASLP 011	Ward 1	Water services	Assessment and investigation of future water resources at Eksteenfontein	R 100,000.00
ASLP012	Ward 1	Health services/infrastructure	Upgrade of hospital at Alexanderbay	R 200,000.00
ASLP 013	Ward 3 & 4	Health services	Upgrade of hospital at Port Nolloth	R 200,000.00
ASLP 014	All wards	Education/infrastructure	Upgrade of all nine (9) schools in municipal area	R 900,000.00
ASLP015	Ward 3 & 4	Sewerage services	Upgrade of sewer system in Port Nolloth	R1,500,000.00
ASLP016	All wards	Tertiary education	Financial aid to tertiary students	R 300,000.00

DE BEERS GROUP SERVICES SLP 2016/2017

Project Name	Details	Period	Amount
Fisherman Skipper Ticket Training	Training of fisherman for skippers ticket	2015	R 250,000
Commercial Diving Training	Development of unemployed persons from the historically disadvantaged community to qualify as commercial diamond divers	2016 – 2017	R1,150,000
Provision of computers to local schools	This project entails the provision of computers to the local schools	2018	R300,000
Provision of books and stationary to local schools	This project entails the provision of stationary and books to the local schools	2015 – 2019	R750,000
Social upliftment programme	Support non-profit community development projects	2015 – 2019	R1,000,000
Mathematics, science and environmental education	Promote mathematics, science and environmental education within the local area.	2015 – 2019	R480,000
Total			R 3,930,000

TRANSHEX GROUP SLP 2015-2019 (DATED 25 AUGUST 2015)

PROJECT	TOTAL COMMITMENT
Additional Teachers in the Richtersveld	3,417,882.00
Learners' school transport	11,000,322.00
Road Maintenance from Alexanderbay to Sanddrift	13,421,450.00
Play Parks for children: Sanddrift, Kuboes, Eksteenfontein & Lekkersing	1,900,000.00
Upgrading of VUKA Building in Sanddrift	500,000.00
Provision of boreholes and water for livestock: Eksteenfontein	1,700,000.00
Provision of water purification plant and supply of water to additional 40 homes: Kuboes	1,355,000.00
Provision of water supply for plots and for livestock: Lekkersing	1,600,000.00
Total	34, 894,655.00

STRATEGIC FOCUS AREAS FOR 2017-2022

The vision and mission of the Richtersveld Municipality put the emphasis on a radical change in the manner which we are doing business and call for a new and decisive approach in ensuring people focussed development and to embrace the notion of “Champions of change “.

- Infrastructure development and basic service delivery;
- Development and transformation the institution;
- Facilitate local economic development in Richtersveld to curb unemployment, poverty and inequality;
- Maintain a financially sustainable and viable institution;
- Promote good governance and public participation;
- Building capacity amongst Councillors
- Development of an Infrastructure Masterplan;
- Improve sewer system;
- Improve the health and emergency services;
- Radical changes and improvement on supply chain processes;
- Improvement on blue and green drop status;
- Develop and implement Employee Assistance Program (EAP);
- Improve water supply and construction of desalination plant;
- Improve communication amongst staff and stakeholders;

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- Training and development of staff;
 - Assisting of small and emerging fishermen and revive the Fishing Desk;
 - Assisting small and emerging farmers and establish Farmer's Associations in each town;
 - Explore agriculture and irrigation development;
 - Improve relationships with CPA;
 - Fast track the transfer of Alexanderbay for purpose of integration;
 - Revive and fast track the TRANCRAA process;
 - Develop key sector plans;
 - Minimise the role of consultants;
 - Improve internal audit & control;
 - Foster a culture of performance management and output driven;
 - Improve audit outcomes and fast track "Operation Clean Audit";
 - Foster sound relationships with customers, CWP, mining houses, WESSA, NDM, Northern Cape Provincial government & WFTC
 - Foster sound labour relations in the workplace
 - Embrace and implement agreements with Karas Region/Namibia
 - Explore the opportunities presented by Ai-Ais/Richtersveld Transfrontier Park
 - Improve sporting facilities for all sporting codes/and also gym facilities

IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the Capital and Operational Budget of Richtersveld Municipality.

The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Richtersveld Municipality. The process of developing the 4th Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the annual budget of the municipality. The community also ensured that an equitable allocation of resources across all the wards within Richtersveld Municipality was reflected in the budget.

Proper planning on the part of heads of departments on operational expenditure needs is required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with senior management are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of senior management and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fulfil the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various departments to implement the projects and programmes respective to their departments within the financial capacity of the municipality.

CONCLUSION

The Richtersveld Municipality would like to overcome critical challenges faced with in order to realize its vision of *“We should continuously strive to develop all the resources of the Richtersveld, including its natural, cultural and human resource, in a manner that is sustainable and benefits the people of the region so that our future will be secure”*

During the process of compiling the Integrated Development Plan the municipality has engaged and attempted various processes to address the broad based needs of our communities, the shortcomings of the previous IDP document as identified by Council, stakeholders and sector departments. The preparation for 2017-2022 and beyond seeks to reiterate the developmental mandate of local government with supporting objectives and strategies aimed at attaining the expectations of the organisations and the community, i.e.:

Creating an environment for sustainable economic growth thereby creating job opportunities.

Providing for housing and socio-economic development in line with the current situation and meeting the objectives set nationally, provincially and locally.

Integrating the first and second economies as well as the implementation of programmes and projects in line with the principle of the EPWP

The majority of this Integrated Development Plan focuses on the challenges faced by the Municipality in terms of financial and human capacity and capability, however it is in identifying the challenges and striving to address them that the Municipality will meet its developmental mandate and ensure increased service delivery as a measurable output.

The Municipality is also required to prioritise projects and programmes in line with financial availability, source appropriate external funding to supplement its own finances and to increase delivery and more importantly work towards the alignment of the NDM Integrated Development Plan with that of the Richtersveld Municipality.

Some of the issues raised by stakeholders required financial commitments which need to be sourced. In order to ensure continuous improvement it is important that constant consultation and engagement with stakeholders are pivotal.